AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Division	of Quality	Assurance and	1 Regulation 0393

Policy Committee: Vote: AFA Committee: Vote: Policy Committee: UNK

Division of Quality Assurance and Regulation 0393

Vote:

AFA Committee: IN

Vote: 10-0

2008-09

\$0

Initiative: Notwithstanding any other provision of law, \$127,176 of the unencumbered balance in fiscal year 2007-08 in the Federal-State Inspection Fund account of the Divsion of Quality Assurance and Regulation program within the Department of Agriculture, Food and Rural Resources lapses to the General Fund in fiscal

year 2007-08.

2008-09 GENERAL FUND 2006-07 2007-08 Transfer \$0 \$0 \$0

GENERAL FUND Transfer

2006-07 2007-08

\$0 \$127,176

GENERAL FUND TOTAL

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

Policy Committee: UNK Vote: AFA Committee: UNK Vote:

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	10.500	10.500
POSITIONS - FTE COUNT	0	0.238	0.238
Personal Services	\$0	\$667,871	\$697,601
All Other	\$0	\$637,867	\$637,867

Animal Welfare Fund 0946

Policy Committee: UNK Vote:

OTHER SPECIAL REVENUE FUNDS TOTAL

AFA Committee: UNK

\$0

\$1,305,738

Vote:

\$1,335,468

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$12,500)	(\$12,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,500)	(\$12,500)

AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF

Animal Welfare Fund 0946

GENERAL FUND TOTAL

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	10.500	10.500
POSITIONS - FTE COUNT	0.000	0.238	0.238
Personal Services	\$0	\$667,871	\$697,601
All Other	\$0	\$637,867	\$637,867
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,305,738	\$1,335,468

Animal Welfare Fund 0946

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote:

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$12,500)	(\$12,500)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,500)	(\$12,500)

Animal Welfare Fund PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	10.500	10.500	POSITIONS - LEGISLATIVE COUNT	0.000	10.500	10.500
POSITIONS - FTE COUNT	\$0.000	0.238	0.238	POSITIONS - FTE COUNT	0.000	0.238	0.238
Personal Services	\$0	\$667,871	\$697,601	Personal Services	\$0	\$667,871	\$697,601.000
All Other	\$0	\$625,367	\$625,367	All Other	\$0	\$625,367	\$625,367.000
Other Special Revenue Funds	\$0	\$1,293,238	\$1,322,968	Other Special Revenue Funds	\$0	\$1,293,238	\$1,322,968
Beverage Container Enforcement Fund 0971				Beverage Container Enforcement Fund 0971			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	c	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266	Personal Services	\$0	\$61,801	\$65,266
All Other	\$0	\$18,757	\$18,757	All Other	\$0	\$18,757	\$18,757
GENERAL FUND TOTAL	\$0	\$80,558	\$84,023	GENERAL FUND TOTAL	\$0	\$80,558	\$84,023
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500	POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522	Personal Services	\$0	\$172,309	\$181,522
All Other	\$0	\$110,520	\$110,520	All Other	\$0	\$110,520	\$110,520
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$282,829	\$292,042	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$282,829	\$292,042
Beverage Container Enforcement Fund 0971				Beverage Container Enforcement Fund 0971			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote:
Initiative: Consolidates departmental funding for information to program.	echnology costs into a single adn	ninistrative		Initiative: Consolidates departmental funding for information program.	technology costs into a single a	dministrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,000)	(\$1,000)	All Other	\$0	(\$1,000)	(\$1,000)
GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)	GENERAL FUND TOTAL	\$0	(\$1,000)	(\$1,000)

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,000)	(\$2,000)	All Other	\$0	(\$2,000)	(\$2,000)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,000)	(\$2,000)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,000)	(\$2,000)
Beverage Container Enforcement Fund PROGRAM SUMMARY				Beverage Container Enforcement Fund PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$61,801	\$65,266	Personal Services	\$0	\$61,801	\$65,266.000
All Other	\$0	\$17,757	\$17,757	All Other	\$0	\$17,757	\$17,757.000
General Fund	\$0	\$79,558	\$83,023	General Fund	\$0	\$79,558	\$83,023
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500	POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
Personal Services	\$0	\$172,309	\$181,522	Personal Services	\$0	\$172,309	\$181,522.000
All Other	\$0	\$108,520	\$108,520	All Other	\$0	\$108,520	\$108,520.000
Other Special Revenue Funds	\$0	\$280,829	\$290,042	Other Special Revenue Funds	\$0	\$280,829	\$290,042
Certified Seed Fund 0787				Certified Seed Fund 0787			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	: :	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
POSITIONS - FTE COUNT	0	3.760	3.760	POSITIONS - FTE COUNT	0.000	3.760	3.760
Personal Services	\$0	\$675,944	\$694,841	Personal Services	\$0	\$675,944	\$694,841
All Other	\$0	\$374,948	\$374,948	All Other		\$374,948	\$374,948
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,050,892	\$1,069,789	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,050,892	\$1,069,789
Certified Seed Fund 0787				Certified Seed Fund 0787			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 9-0
Initiative: Consolidates departmental funding for informati program.	on technology costs into a single adm	ninistrative		Initiative: Consolidates departmental funding for information program.	n technology costs into a single add	ministrative	

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,897)	(\$2,897)	All Other	\$0	(\$2,897)	(\$2,897)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,897)	(\$2,897)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,897)	(\$2,897)
Certified Seed Fund 0787				Certified Seed Fund 0787			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: UNK Vote: AFA	A Committee: IN	Vot	te: 9-0
Initiative: Continues funding for one Planning and Research Associate I position authorized in Public Law 2005, chapter 386 and related All Other in the Food Assistance program and eliminates one Certified Seed Specialist position in the Certified Sed Fund program.				Initiative: Eliminates one Certified Seed Specialist position in the Cer	ied Seed Fund program.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)	(1.000)
Personal Services	\$0	(\$51,992)	(\$54,669)	Personal Services	\$0	(\$51,992)	(\$54,669)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$51,992)	(\$54,669)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$51,992)	(\$54,669)
Certified Seed Fund PROGRAM SUMMARY				Certified Seed Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	8.000	8.000	POSITIONS - LEGISLATIVE COUNT	0.000	8.000	8.000
POSITIONS - FTE COUNT	\$0.000	3.760	3.760	POSITIONS - FTE COUNT	0.000	3.760	3.760
Personal Services	\$0	\$623,952	\$640,172	Personal Services	\$0	\$623,952	\$640,172.000
All Other	\$0	\$372,051	\$372,051	All Other	\$0	\$372,051	\$372,051.000
Other Special Revenue Funds	\$0	\$996,003	\$1,012,223	Other Special Revenue Funds	\$0	\$996,003	\$1,012,223
Division of Animal Health and Industry 0394				Division of Animal Health and Industry 0394			
Policy Committee: Vote:	AFA Committee:	Vote	::	Policy Committee: AMD Vote: Unan AFA	A Committee: AMD	Vot	te: 10-0
				Initiative: Provides one-time funding in fiscal years 2007-08 and 2008-6 deappropriation of \$22,517 in each year to this program in order to provwater conservation districts.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$11,680	\$11,680
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$11,680	\$11,680

Di	vision	of.	Animal	Health	and	Industry	0394

Division of Animal Health and Industry 0394

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0		AFA Committee: IN		Vote	Vote: 9-0	
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET						
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	14.500	14.500	POSITIONS - LEGISLATIV	E COUNT		0.000	14.500	14.500	
Personal Services	\$0	\$1,060,875	\$1,089,235	Personal Services			\$0	\$1,060,875	\$1,089,235	
All Other	\$0	\$530,359	\$530,359	All Other			\$0	\$530,359	\$530,359	
GENERAL FUND TOTAL	\$0	\$1,591,234	\$1,619,594	GENERAL FUND TOTAL		-	\$0	\$1,591,234	\$1,619,594	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	JND		2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	4.500	4.500	POSITIONS - LEGISLATIV	E COUNT		0.000	4.500	4.500	
Personal Services	\$0	\$296,148	\$309,106	Personal Services			\$0	\$296,148	\$309,106	
All Other	\$0	\$896,710	\$896,710	All Other			\$0	\$896,710	\$896,710	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,192,858	\$1,205,816	FEDERAL EXPENDITURES FUND TOTAL		\$0	\$1,192,858	\$1,205,816		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS		2006-07	2007-08	2008-09	
Personal Services	\$0	\$33,418	\$34,070	Personal Services			\$0	\$33,418	\$34,070	
All Other	\$0	\$223,133	\$223,133	All Other			\$0	\$223,133	\$223,133	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$256,551	\$257,203	OTHER SPECIAL REVENUE FU	NDS TOTAL	-	\$0	\$256,551	\$257,203	
Division of Animal Health and Industry 0394				Division of Animal Health and In	dustry 0394					
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	2:	Policy Committee: IN	Vote: 10-0	AFA Co	mmittee: IN	Vote	2:	
Initiative: Consolidates departmental funding for information to program.	echnology costs into a single adr	ninistrative		Initiative: Consolidates departmenta program.	al funding for information	technology co	sts into a single adr	ministrative		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND			2006-07	2007-08	2008-09	
All Other	\$0	(\$13,000)	(\$13,000)	All Other			\$0	(\$13,000)	(\$13,000)	
GENERAL FUND TOTAL	\$0	(\$13,000)	(\$13,000)	GENERAL FUND TOTAL		-	\$0	(\$13,000)	(\$13,000)	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FU	J ND		2006-07	2007-08	2008-09	
All Other	\$0	(\$4,623)	(\$4,623)	All Other			\$0	(\$4,623)	(\$4,623)	
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,623)	(\$4,623)	FEDERAL EXPENDITURES FUN	ND TOTAL	-	\$0	(\$4,623)	(\$4,623)	

Policy Committee: UNK

Initiative: BASELINE BUDGET

Vote:

AFA Committee: UNK

Vote: Vote: 10-0 Vote: 9-0 Policy Committee: UNK AFA Committee: UNK Vote: Policy Committee: AMD AFA Committee: IN Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance. Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance. GENERAL FUND 2006-07 2007-08 2008-09 GENERAL FUND 2006-07 2007-08 2008-09 \$0 \$0 All Other (\$22,517)(\$22,517)All Other (\$22,517)(\$22,517)\$0 (\$22,517) (\$22,517) \$0 (\$22,517)(\$22,517) GENERAL FUND TOTAL GENERAL FUND TOTAL Division of Animal Health and Industry **Division of Animal Health and Industry** PROGRAM SUMMARY PROGRAM SUMMARY **General Fund** 2006-07 2007-08 2008-09 **General Fund** 2006-07 2007-08 2008-09 POSITIONS - LEGISLATIVE COUNT \$0.000 14.500 14.500 POSITIONS - LEGISLATIVE COUNT 0.000 14.500 14.500 \$0 Personal Services \$1,060,875 \$1,089,235 Personal Services \$0 \$1,060,875 \$1,089,235.000 All Other \$0 \$494,842 \$494,842 All Other \$0 \$506,522 \$506,522.000 \$0 \$1,555,717 \$1,584,077 \$0 \$1,567,397 \$1,595,757 General Fund General Fund 2008-09 2006-07 2008-09 Federal Expenditures Fund 2006-07 2007-08 Federal Expenditures Fund 2007-08 POSITIONS - LEGISLATIVE COUNT \$0.000 4.500 4.500 POSITIONS - LEGISLATIVE COUNT 0.000 4.500 4.500 Personal Services \$0 \$296,148 \$309,106 Personal Services \$0 \$296,148 \$309,106.000 \$0 All Other \$0 All Other \$892.087 \$892.087 \$892,087 \$892,087,000 \$0 \$1,188,235 \$1.201.193 \$1.188.235 \$1,201,193 Federal Expenditures Fund \$0 Federal Expenditures Fund Other Special Revenue Funds 2006-07 2007-08 2008-09 Other Special Revenue Funds 2006-07 2007-08 2008-09 \$0 Personal Services \$33,418 \$34,070 Personal Services \$0 \$33,418 \$34,070.000 All Other \$0 \$223,133 \$223,133 All Other \$0 \$223,133 \$223,133.000 \$0 \$0 \$256,551 \$257,203 \$256,551 \$257,203 Other Special Revenue Funds Other Special Revenue Funds Division of Market and Production Development 0833 Division of Market and Production Development 0833

Division of Animal Health and Industry 0394

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 10-0

AFA Committee: IN

Vote: 9-0

Vote:

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	8.500	8.500	POSITIONS - LEGISLATIVE COUNT	0.000	8.500	8.500	
Personal Services	\$0	\$571,706	\$585,756	Personal Services	\$0	\$571,706	\$585,756	
All Other	\$0	\$154,728	\$154,728	All Other	\$0	\$154,728	\$154,728	
GENERAL FUND TOTAL	\$0	\$726,434	\$740,484	GENERAL FUND TOTAL	\$0	\$726,434	\$740,484	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	
All Other	\$0	\$1,048,063	\$1,048,063	All Other	\$0	\$1,048,063	\$1,048,063	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,048,063	\$1,048,063	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,048,063	\$1,048,063	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	
Personal Services	\$0	\$153,547	\$156,095	Personal Services	\$0	\$153,547	\$156,095	
All Other	\$0	\$458,023	\$458,023	All Other	\$0	\$458,023	\$458,023	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$611,570	\$614,118	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$611,570	\$614,118	
Division of Market and Production Development 0833				Division of Market and Production Development 0833				
Policy Committee: UNK Vote: A	FA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0 AFA Committee: IN				
Initiative: Consolidates departmental funding for information technol program.	ogy costs into a single add	ministrative		Initiative: Consolidates departmental funding for information technologory program.	gy costs into a single ad	ministrative		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
All Other	\$0	(\$9,000)	(\$9,000)	All Other	\$0	(\$9,000)	(\$9,000)	
GENERAL FUND TOTAL	\$0	(\$9,000)	(\$9,000)	GENERAL FUND TOTAL	\$0	(\$9,000)	(\$9,000)	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
All Other	\$0	(\$3,470)	(\$3,470)	All Other	\$0	(\$3,470)	(\$3,470)	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,470)	(\$3,470)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,470)	(\$3,470)	
Division of Market and Production Development 0833				Division of Market and Production Development 0833				
Policy Committee: UNK Vote: A	FA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0 AF	A Committee: IN	Vote	e: 9-0	

the position with the duties.

Initiative: Reorganizes one Office Associate II position to one Planning and Research Assistant position to align

Initiative: Reorganizes one Office Associate II position to one Planning and Research Assistant position to align

the position with the duties.

GENERAL EUNE	2006.05	2007.00	2000.00	CIENTED A L'EUNID	2006.07	2007.00	2000 00
GENERAL FUND Personal Services	2006-07 \$0	2007-08 (\$7,236)	2008-09 (\$8,134)	GENERAL FUND Personal Services	2006-07 \$0	2007-08 (\$7,236)	2008-09 (\$8,134)
GENERAL FUND TOTAL	\$0	(\$7,236)	(\$8,134)	GENERAL FUND TOTAL	\$0	(\$7,236)	(\$8,134)
Division of Market and Production Development 0833				Division of Market and Production Development 0833			
Policy Committee: UNK Vote: AF	A Committee: UNK	Vote	e:	Policy Committee: UNK Vote: A	FA Committee: AMD	Vo	ote: 13-0
Initiative: Increases the hours of one Planning and Research Associate funding from 100% to 50% in the Division of Market and Production E 50% in the Division of Quality Assurance and Regulation program Fed	Development program G	eneral Fund and		Initiative: Increases the hours of one Planning and Research Associated funding from 100% to 50% in the Division of Market and Production 50% in the Division of Quality Assurance and Regulation program For	Development program C	eneral Fund and	I
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	0.500	0.500	POSITIONS - LEGISLATIVE COUNT	0.000	0.500	0.500
GENERAL FUND TOTAL	\$0			GENERAL FUND TOTAL	\$0		
Division of Market and Production Development PROGRAM SUMMARY				Division of Market and Production Development PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.000	9.000	POSITIONS - LEGISLATIVE COUNT	0.000	9.000	9.000
Personal Services	\$0	\$564,470	\$577,622	Personal Services	\$0	\$564,470	\$577,622.000
All Other	\$0	\$145,728	\$145,728	All Other	\$0	\$145,728	\$145,728.000
General Fund	\$0	\$710,198	\$723,350	General Fund	\$0	\$710,198	\$723,350
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$1,048,063	\$1,048,063	All Other	\$0	\$1,048,063	\$1,048,063.000
Federal Expenditures Fund	\$0	\$1,048,063	\$1,048,063	Federal Expenditures Fund	\$0	\$1,048,063	\$1,048,063
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$153,547	\$156,095	Personal Services	\$0	\$153,547	\$156,095.000
All Other	\$0	\$454,553	\$454,553	All Other	\$0	\$454,553	\$454,553.000
Other Special Revenue Funds	\$0	\$608,100	\$610,648	Other Special Revenue Funds	\$0	\$608,100	\$610,648

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATI	VE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	0	0.481	0.481	POSITIONS - FTE COUNT	Γ	0.000	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522	Personal Services		\$0	\$228,822	\$236,522
All Other	\$0	\$49,551	\$49,551	All Other		\$0	\$49,551	\$49,551
GENERAL FUND TOTAL	\$0	\$278,373	\$286,073	GENERAL FUND TOTAL		\$0	\$278,373	\$286,073
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	UND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATI	VE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0	0.308	0.308	POSITIONS - FTE COUNT	Γ	0.000	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082	Personal Services		\$0	\$83,899	\$88,082
All Other	\$0	\$203,029	\$203,029	All Other		\$0	\$203,029	\$203,029
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$286,928	\$291,111	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$286,928	\$291,111
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	0.500	0.500	POSITIONS - FTE COUNT	Γ	0.000	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459	Personal Services		\$0	\$57,466	\$59,459
All Other	\$0	\$74,626	\$74,626	All Other		\$0	\$74,626	\$74,626
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$132,092	\$134,085	OTHER SPECIAL REVENUE FO	UNDS TOTAL	\$0	\$132,092	\$134,085
Division of Plant Industry 0831				Division of Plant Industry 0831				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	:
Initiative: Consolidates departmental funding for information program.	n technology costs into a single adm	inistrative		Initiative: Consolidates departmer program.	ntal funding for information	n technology costs into a single adm	ninistrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)	All Other		\$0	(\$4,000)	(\$4,000)
GENERAL FUND TOTAL	\$0	(\$4,000)	(\$4,000)	GENERAL FUND TOTAL		\$0	(\$4,000)	(\$4,000)

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$7,018)	(\$7,018)	All Other	\$0	(\$7,018)	(\$7,018)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$7,018)	(\$7,018)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$7,018)	(\$7,018)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$28,765)	(\$28,656)	All Other	\$0	(\$28,765)	(\$28,656)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$28,765)	(\$28,656)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$28,765)	(\$28,656)
Division of Plant Industry PROGRAM SUMMARY				Division of Plant Industry PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	0.481	0.481	POSITIONS - FTE COUNT	0.000	0.481	0.481
Personal Services	\$0	\$228,822	\$236,522	Personal Services	\$0	\$228,822	\$236,522.000
All Other	\$0	\$45,551	\$45,551	All Other	\$0	\$45,551	\$45,551.000
General Fund	\$0	\$274,373	\$282,073	General Fund	\$0	\$274,373	\$282,073
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$83,899	\$88,082	Personal Services	\$0	\$83,899	\$88,082.000
All Other	\$0	\$196,011	\$196,011	All Other	\$0	\$196,011	\$196,011.000
Federal Expenditures Fund	\$0	\$279,910	\$284,093	Federal Expenditures Fund	\$0	\$279,910	\$284,093
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	0.500	0.500	POSITIONS - FTE COUNT	0.000	0.500	0.500
Personal Services	\$0	\$57,466	\$59,459	Personal Services	\$0	\$57,466	\$59,459.000
All Other	\$0	\$45,861	\$45,970	All Other	\$0	\$45,861	\$45,970.000
Other Special Revenue Funds	\$0	\$103,327	\$105,429	Other Special Revenue Funds	\$0	\$103,327	\$105,429
Division of Quality Assurance and Regulation 0393				Division of Quality Assurance and Regulation 0393			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote		Policy Committee: IN Vote: 10-0 Al	FA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	28.000	28.000	POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000	
Personal Services	\$0	\$1,827,545	\$1,891,476	Personal Services	\$0	\$1,827,545	\$1,891,476	
All Other	\$0	\$455,134	\$455,134	All Other	\$0	\$455,134	\$455,134	
GENERAL FUND TOTAL	\$0	\$2,282,679	\$2,346,610	GENERAL FUND TOTAL	\$0	\$2,282,679	\$2,346,610	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	18.000	18.000	POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000	
POSITIONS - FTE COUNT	0	17.566	17.566	POSITIONS - FTE COUNT	0.000	17.566	17.566	
Personal Services	\$0	\$1,856,469	\$1,923,869	Personal Services	\$0	\$1,856,469	\$1,923,869	
All Other	\$0	\$314,178	\$314,178	All Other	\$0	\$314,178	\$314,178	
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,170,647	\$2,238,047	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$2,170,647	\$2,238,047	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000	
Personal Services	\$0	\$110,365	\$113,535	Personal Services	\$0	\$110,365	\$113,535	
All Other	\$0	\$151,491	\$151,491	All Other	\$0	\$151,491	\$151,491	
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,856	\$265,026	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,856	\$265,026	
Division of Quality Assurance and Regulation 0393				Division of Quality Assurance and Regulation 0393				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote): :	
Initiative: Consolidates departmental funding for information tech program.	nnology costs into a single adr	ninistrative		Initiative: Consolidates departmental funding for information technology costs into a single administrative program.				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
All Other	\$0	(\$25,000)	(\$25,000)	All Other	\$0	(\$25,000)	(\$25,000)	
GENERAL FUND TOTAL	\$0	(\$25,000)	(\$25,000)	GENERAL FUND TOTAL	\$0	(\$25,000)	(\$25,000)	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	
All Other	\$0	(\$3,160)	(\$3,160)	All Other	\$0	(\$3,160)	(\$3,160)	
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,160)	(\$3,160)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$3,160)	(\$3,160)	

Division (of Quality	Assurance and	Regulation	0393

Division of Quality Assurance and Regulation 0393

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 9-0
Initiative: Eliminates one part-time Produce Inspector I position.				Initiative: Eliminates one part-time Produce Inspector I Regulation program.	position in the Division of Quality As	surance and	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	(0.769)	(0.769)	POSITIONS - FTE COUNT	0.000	(0.769)	(0.769)
Personal Services	\$0	(\$4,271)	(\$4,239)	Personal Services	\$0	(\$4,271)	(\$4,239)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,271)	(\$4,239)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$4,271)	(\$4,239)
Division of Quality Assurance and Regulation PROGRAM SUMMARY				Division of Quality Assurance and Regulation PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	28.000	28.000	POSITIONS - LEGISLATIVE COUNT	0.000	28.000	28.000
Personal Services	\$0	\$1,827,545	\$1,891,476	Personal Services	\$0	\$1,827,545	\$1,891,476.000
All Other	\$0	\$430,134	\$430,134	All Other	\$0	\$430,134	\$430,134.000
General Fund	\$0	\$2,257,679	\$2,321,610	General Fund	\$0	\$2,257,679	\$2,321,610
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	18.000	18.000	POSITIONS - LEGISLATIVE COUNT	0.000	18.000	18.000
POSITIONS - FTE COUNT	\$0.000	16.797	16.797	POSITIONS - FTE COUNT	0.000	16.797	16.797
Personal Services	\$0	\$1,852,198	\$1,919,630	Personal Services	\$0	\$1,852,198	\$1,919,630.000
All Other	\$0	\$311,018	\$311,018	All Other	\$0	\$311,018	\$311,018.000
Federal Expenditures Fund	\$0	\$2,163,216	\$2,230,648	Federal Expenditures Fund	\$0	\$2,163,216	\$2,230,648
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$110,365	\$113,535	Personal Services	\$0	\$110,365	\$113,535.000
All Other	\$0	\$151,491	\$151,491	All Other	\$0	\$151,491	\$151,491.000
Other Special Revenue Funds	\$0	\$261,856	\$265,026	Other Special Revenue Funds	\$0	\$261,856	\$265,026
Food Assistance Program 0816				Food Assistance Program 0816			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

CINIDAL BUND	2007.05	2007.00	2000.00	CIENCED AL EVIND	2007.07	2007.00	2000.00
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$213,635	\$213,635	All Other	<u>\$0</u>	\$213,635	\$213,635
GENERAL FUND TOTAL	\$0	\$213,635	\$213,635	GENERAL FUND TOTAL	\$0	\$213,635	\$213,635
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$84,971	\$86,447	Personal Services	\$0	\$84,971	\$86,447
All Other	\$0	\$107,944	\$107,944	All Other	\$0	\$107,944	\$107,944
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$192,915	\$194,391	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$192,915	\$194,391
Food Assistance Program 0816				Food Assistance Program 0816			
Policy Committee: UNK Vote: AFA (Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	9-0
Initiative: Continues funding for one limited-period Planning and Researc Public Law 2005, chapter 386 and related All Other in the Food Assistance Certified Seed Specialist position in the Certified Seed program.				Initiative: Continues funding for one Planning and Research A 2005, chapter 386 and related All Other in the Food Assistance	•	Public Law	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$58,012	\$61,070	Personal Services	\$0	\$58,012	\$61,070
All Other	\$0	\$3,489	\$3,683	All Other	\$0	\$3,489	\$3,683
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,501	\$64,753	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$61,501	\$64,753
Food Assistance Program 0816				Food Assistance Program 0816			
Policy Committee: UNK Vote: AFA (Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Consolidates departmental funding for information technology program.	costs into a single adm	inistrative		Initiative: Consolidates departmental funding for information t program.	echnology costs into a single adm	ninistrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,760)	(\$1,760)	All Other	\$0	(\$1,760)	(\$1,760)

GENERAL FUND TOTAL

(\$1,760)

\$0

GENERAL FUND TOTAL

(\$1,760)

\$0

(\$1,760)

(\$1,760)

Food Assistance Program	
PROGRAM SUMMARY	

Food Assistance Program PROGRAM SUMMARY

General Fund		2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
All Other		\$0	\$211,875	\$211,875	All Other		\$0	\$211,875	\$211,875.000
General Fund		\$0	\$211,875	\$211,875	General Fund		\$0	\$211,875	\$211,875
Federal Expenditures Fund		2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUN	NT	0.000	2.000	2.000
Personal Services		\$0	\$142,983	\$147,517	Personal Services		\$0	\$142,983	\$147,517.000
All Other		\$0	\$111,433	\$111,627	All Other		\$0	\$111,433	\$111,627.000
Federal Expenditures Fund		\$0	\$254,416	\$259,144	Federal Expenditures Fund		\$0	\$254,416	\$259,144
Harness Racing Commission 0.	320				Harness Racing Commission 0320				
Policy Committee:	Vote:	AFA Committee:	Vote	e:	Policy Committee: AMD Vo	ote: Unan AFA C	Committee: AMD	Vo	te: 10-0
					Initiative: Provides one-time funding in fisca program and reduces funding by an additiona 2008-09.	2	* * *		
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other		\$0	\$0	\$0	All Other		\$0	\$56,000	(\$56,000)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$56,000	(\$56,000)
Harness Racing Commission 0.	320				Harness Racing Commission 0320				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vo	ote: 10-0 AFA C	Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET					Initiative: BASELINE BUDGET				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLAT	TIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUN	VΤ	0.000	3.000	3.000
POSITIONS - FTE COUN	T	0	2.578	2.578	POSITIONS - FTE COUNT		0.000	2.578	2.578
Personal Services		\$0	\$404,571	\$413,387	Personal Services		\$0	\$404,571	\$413,387
All Other		\$0	\$820,575	\$820,575	All Other		\$0	\$820,575	\$820,575
GENERAL FUND TOTAL		\$0	\$1,225,146	\$1,233,962	GENERAL FUND TOTAL		\$0	\$1,225,146	\$1,233,962

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$24,769	\$26,216	Personal Services	\$0	\$24,769	\$26,216
All Other	\$0	\$9,104,389	\$9,104,389	All Other	\$0	\$9,104,389	\$9,104,389
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,129,158	\$9,130,605	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$9,129,158	\$9,130,605
Harness Racing Commission 0320				Harness Racing Commission 0320			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0
Initiative: Reduces funding to reflect a decrease in the wage locations across the State have been declining steadily over		_		Initiative: Reduces funding to reflect a decrease in the wagering has locations across the State have been declining steadily over the past	~ ,		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,582,698)	(\$1,584,145)	All Other	\$0	(\$1,582,698)	(\$1,584,145)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,582,698)	(\$1,584,145)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,582,698)	(\$1,584,145)
Harness Racing Commission 0320				Harness Racing Commission 0320			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Provides funding to reflect an anticipated increase	e in racino revenue Revenue has st	eadily increased		Initiative: Provides funding to reflect an anticipated increase in raci	: D h	. 111	
since the facility opened, and is expected to continue to inc location in July 2008, and the revenue is expected to increa	rease. The facility will move to a pe	-		since the facility opened, and is expected to continue to increase. T location in July 2008, and the revenue is expected to increase more	The facility will move to a p	-	
	rease. The facility will move to a pe	-	2008-09	since the facility opened, and is expected to continue to increase. T	The facility will move to a p	-	2008-09
location in July 2008, and the revenue is expected to increa	rease. The facility will move to a pe se more at that time.	ermanent	2008-09 \$5,995,770	since the facility opened, and is expected to continue to increase. T location in July 2008, and the revenue is expected to increase more	The facility will move to a peat that time.	permanent	2008-09 \$5,995,770
location in July 2008, and the revenue is expected to increa OTHER SPECIAL REVENUE FUNDS	rease. The facility will move to a pose more at that time. 2006-07	2007-08		since the facility opened, and is expected to continue to increase. T location in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS	The facility will move to a peat that time. 2006-07	2007-08	
location in July 2008, and the revenue is expected to increa OTHER SPECIAL REVENUE FUNDS All Other	rease. The facility will move to a pose more at that time. 2006-07 \$0	2007-08 \$2,180,770	\$5,995,770	since the facility opened, and is expected to continue to increase. I location in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other	The facility will move to a per at that time. 2006-07 \$0	2007-08 \$2,180,770	\$5,995,770
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	rease. The facility will move to a pose more at that time. 2006-07 \$0	2007-08 \$2,180,770	\$5,995,770	since the facility opened, and is expected to continue to increase. Tocation in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320	The facility will move to a per at that time. 2006-07 \$0	2007-08 \$2,180,770 \$2,180,770	\$5,995,770
location in July 2008, and the revenue is expected to increa OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320	rease. The facility will move to a pose more at that time. 2006-07 \$0 \$0 AFA Committee: UNK tion originally established by Finance Commission and 50% by the Harne	2007-08 \$2,180,770 \$2,180,770 Vot sial Order 02846 ss Racing	\$5,995,770	since the facility opened, and is expected to continue to increase. Tocation in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320	The facility will move to a per at that time. 2006-07 \$0 \$0 \$0 AFA Committee: IN ginally established by Finances in the ginally established by the Harner sistence in the period of th	2007-08 \$2,180,770 \$2,180,770 Vote cial Order 02846 ess Racing	\$5,995,770 \$5,995,770
location in July 2008, and the revenue is expected to increa OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: UNK Vote: Initiative: Continues one Public Service Coordinator I posit F7 in the Milk Commission, to be funded 50% by the Milk	rease. The facility will move to a pose more at that time. 2006-07 \$0 \$0 AFA Committee: UNK tion originally established by Finance Commission and 50% by the Harne	2007-08 \$2,180,770 \$2,180,770 Vot sial Order 02846 ss Racing	\$5,995,770	since the facility opened, and is expected to continue to increase. To location in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: IN Vote: 10-0 Initiative: Continues one Public Service Coordinator I position orig F7 in the Milk Commission, to be funded 50% by the Milk Commission, to be funded 50% by the Milk Commission.	The facility will move to a per at that time. 2006-07 \$0 \$0 \$0 AFA Committee: IN ginally established by Finances in the ginally established by the Harner sistence in the period of th	2007-08 \$2,180,770 \$2,180,770 Vote cial Order 02846 ess Racing	\$5,995,770 \$5,995,770
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: UNK Vote: Initiative: Continues one Public Service Coordinator I posit F7 in the Milk Commission, to be funded 50% by the Milk Commission, and eliminates one Planning and Research As	rease. The facility will move to a perse more at that time. 2006-07 \$0 \$0 AFA Committee: UNK stion originally established by Financ Commission and 50% by the Harne sesistant position in the Milk Commis	2007-08 \$2,180,770 \$2,180,770 Votial Order 02846 ss Racing ssion.	\$5,995,770 \$5,995,770 e:	since the facility opened, and is expected to continue to increase. To location in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: IN Vote: 10-0 Initiative: Continues one Public Service Coordinator I position orig F7 in the Milk Commission, to be funded 50% by the Milk Commiscion, and eliminates one Planning and Research Assistant processing to the service of the service of the service Commission, and eliminates one Planning and Research Assistant processing the service of the service Commission, and eliminates one Planning and Research Assistant processing the service of the service Commission, and eliminates one Planning and Research Assistant processing the service of the service Commission, and eliminates one Planning and Research Assistant processing the service Commission, and eliminates one Planning and Research Assistant processing the service Commission, and eliminates one Planning and Research Assistant processing the service Commission, and eliminates one Planning and Research Assistant processing the service Commission of the	The facility will move to a per at that time. 2006-07 \$0 \$0 \$0 AFA Committee: IN ginally established by Finan and 50% by the Harmon position in the Milk Commit	2007-08 \$2,180,770 \$2,180,770 Vote cial Order 02846 ess Racing ission.	\$5,995,770 \$5,995,770 e: 9-0
OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: UNK Vote: Initiative: Continues one Public Service Coordinator I posit F7 in the Milk Commission, to be funded 50% by the Milk Commission, and eliminates one Planning and Research As OTHER SPECIAL REVENUE FUNDS	rease. The facility will move to a perse more at that time. 2006-07 \$0 \$0 SO AFA Committee: UNK cion originally established by Financ Commission and 50% by the Harne sistant position in the Milk Commis	2007-08 \$2,180,770 \$2,180,770 Vot sial Order 02846 ss Racing ssion. 2007-08	\$5,995,770 \$5,995,770 e:	since the facility opened, and is expected to continue to increase. To location in July 2008, and the revenue is expected to increase more OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Harness Racing Commission 0320 Policy Committee: IN Vote: 10-0 Initiative: Continues one Public Service Coordinator I position orig F7 in the Milk Commission, to be funded 50% by the Milk Commiscommission, and eliminates one Planning and Research Assistant protection of the Special Revenue Funds	The facility will move to a per at that time. 2006-07 \$0 \$0 \$0 AFA Committee: IN ginally established by Finan ssion and 50% by the Harmoposition in the Milk Committee 2006-07	2007-08 \$2,180,770 \$2,180,770 Vot. cial Order 02846 ess Racing sssion. 2007-08	\$5,995,770 \$5,995,770 e: 9-0

Harness	Racing	Commission	0320
narness	Kacing	Commission	U.3 Z U

Policy Committee: UNK

Vote:

AFA Committee: UNK

Vote:

Policy Committee: IN

Harness Racing Commission 0320

Vote: 10-0

Initiative: Consolidates departmental funding for information technology costs into a single administrative

AFA Committee: IN

2006-07

\$0

\$0

2006-07

\$0

\$0

Vote:

2007-08

(\$5,000)

(\$5,000)

2007-08

(\$61,000)

(\$61,000)

Initiative: Consolidates departmental funding for information technology costs into a single administrative program.

2008-09 GENERAL FUND 2006-07 2007-08 All Other \$0 (\$5,000)(\$5,000)\$0 GENERAL FUND TOTAL (\$5,000)(\$5,000)

Harness Racing Commission 0320

Policy Committee: UNK

Vote:

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

AFA Committee: UNK

Vote:

Vote:

Policy Committee: AMD

Harness Racing Commission 0320

Vote: 10-0

AFA Committee: IN

Vote: 9-0

2008-09

(\$5,000)

(\$5,000)

2008-09

(\$61,000)

(\$61,000)

Initiative: Reduces funding for contracts, office supplies, postage, printing and testing surveillance.

GENERAL FUND

All Other

program.

GENERAL FUND

All Other

GENERAL FUND TOTAL

GENERAL FUND 2006-07 2007-08 2008-09 All Other \$0 (\$61,000)(\$61,000)GENERAL FUND TOTAL \$0 (\$61,000)(\$61,000)

Harness Racing Commission 0320

Policy Committee: UNK

Vote:

AFA Committee: UNK

Initiative: Provides funding to agree with revenue reprojections adopted by the Revenue Forecasting Committee

in its December 2006 report.

OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 All Other \$0 \$2,326,972 \$3,316,360 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$2,326,972 \$3.316.360

GENERAL FUND TOTAL

Harness Racing Commission 0320

Policy Committee: IN

Vote: 10-0

AFA Committee: IN

Vote: 12-0

Initiative: Provides funding to agree with revenue reprojections adopted by the Revenue Forecasting Committee in its December 2006 report.

OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 All Other \$0 \$2,326,972 \$3,316,360 \$3,316,360 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$2,326,972

Harness Racing Commission PROGRAM SUMMARY

Harness Racing Commission PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	200	06-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	(0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	2.578	2.578	POSITIONS - FTE COUNT	(0.000	2.578	2.578
Personal Services	\$0	\$404,571	\$413,387	Personal Services		\$0	\$404,571	\$413,387.000
All Other	\$0	\$754,575	\$754,575	All Other		\$0	\$810,575	\$698,575.000
General Fund	\$0	\$1,159,146	\$1,167,962	General Fund		\$0	\$1,215,146	\$1,111,962
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	200	06-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	(0.000	1.000	1.000
Personal Services	\$0	\$61,835	\$65,436	Personal Services		\$0	\$61,835	\$65,436.000
All Other	\$0	\$12,029,783	\$16,832,744	All Other		\$0	\$12,029,783	\$16,832,744.000
Other Special Revenue Funds	\$0	\$12,091,618	\$16,898,180	Other Special Revenue Funds		\$0	\$12,091,618	\$16,898,180
Maine Farms for the Future Program 0925				Maine Farms for the Future Program 0925				
Policy Committee: Vote:	AFA Committee:	Vote	e:	Policy Committee: AMD Vote: Unan	AFA Committee:	AMD	Vo	ote: 10-0
				Initiative: Restores funding on a one-time basis for this programme basis for this programme.	ram.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	20	06-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other		\$0	\$45,000	\$45,000
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$45,000	\$45,000
Maine Farms for the Future Program 0925				Maine Farms for the Future Program 0925				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee:	IN	Vo	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	20	06-07	2007-08	2008-09
All Other	\$0	\$250,000	\$250,000	All Other		\$0	\$250,000	\$250,000
GENERAL FUND TOTAL	\$0	\$250,000	\$250,000	GENERAL FUND TOTAL		\$0	\$250,000	\$250,000

Policy Committee: UNK Vote: AFA Committee: U	UNK	Vote	:	Policy Committee: OUT Vote: 10-0	AFA Committee: IN	Voi	e: 10-0
Initiative: Reduces funding for contracts, office supplies, postage, printing and testing sur	rveillance	e.		Initiative: Reduces funding for contracts, office supplies, postage,	printing and testing surveilla		
GENERAL FUND 2006-	5-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$45,000)	(\$45,000)	All Other	\$0	(\$45,000)	(\$45,000)
GENERAL FUND TOTAL	\$0	(\$45,000)	(\$45,000)	GENERAL FUND TOTAL	\$0	(\$45,000)	(\$45,000)
Maine Farms for the Future Program PROGRAM SUMMARY				Maine Farms for the Future Program PROGRAM SUMMARY			
General Fund 2006-	5-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$205,000	\$205,000	All Other	\$0	\$250,000	\$250,000.000
General Fund	\$0	\$205,000	\$205,000	General Fund	\$0	\$250,000	\$250,000
Milk Commission 0188				Milk Commission 0188			
Policy Committee: UNK Vote: AFA Committee: U	UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS 2006-	5-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$208,096	\$215,785	Personal Services	\$0	\$208,096	\$215,785
All Other	\$0	\$1,706,054	\$1,706,054	All Other	\$0	\$1,706,054	\$1,706,054
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,914,150	\$1,921,839	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,914,150	\$1,921,839
Milk Commission 0188				Milk Commission 0188			
Policy Committee: UNK Vote: AFA Committee: U	UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 9-0
Initiative: Establishes the estimated transfer of General Fund undedicated revenue to the I Other Special Revenue Funds pursuant to certification of required amounts by the admini Milk Pool to the State Controller.		,		Initiative: Establishes the estimated transfer of General Fund under Other Special Revenue Funds pursuant to certification of required Milk Pool to the State Controller.			
OTHER SPECIAL REVENUE FUNDS 2006-	5-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,264,800	\$6,264,800	All Other	\$0	\$6,264,800	\$6,264,800

Maine Farms for the Future Program 0925

Maine Farms for the Future Program 0925

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vo	ote: 9-0
Initiative: Continues one Public Service Coordinator I positi F7 in the Milk Commission, to be funded 50% by the Milk Commission, and eliminates one Planning and Research Ass	Commission and 50% by the Harnes	ss Racing		Initiative: Continues one Public Se F7 in the Milk Commission, to be Commission, and eliminates one P	funded 50% by the Milk Co	ommission and 50% by the Harne	ess Racing	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	(\$12,730)	(\$12,983)	Personal Services		\$0	(\$12,730)	(\$12,983)
All Other	\$0	\$98	\$104	All Other		\$0	\$98	\$104
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,632)	(\$12,879)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$12,632)	(\$12,879)
Milk Commission 0188				Milk Commission 0188				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	2 :	Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vo	ote:
Initiative: Consolidates departmental funding for information program.	n technology costs into a single adm	ninistrative		Initiative: Consolidates departmen program.	tal funding for information	technology costs into a single ad	ministrative	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,862)	(\$1,862)	All Other		\$0	(\$1,862)	(\$1,862)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,862)	(\$1,862)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$1,862)	(\$1,862)
Milk Commission PROGRAM SUMMARY				Milk Commission PROGRAM SUMMARY				
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATI	VE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$195,366	\$202,802	Personal Services		\$0	\$195,366	\$202,802.000
All Other	\$0	\$7,969,090	\$7,969,096	All Other		\$0	\$7,969,090	\$7,969,096.000
Other Special Revenue Funds	\$0	\$8,164,456	\$8,171,898	Other Special Revenue Funds		\$0	\$8,164,456	\$8,171,898
Office of the Commissioner 0401				Office of the Commissioner 0401	ı			

Milk Commission 0188

Milk Commission 0188

Policy Committee: UNK

Initiative: BASELINE BUDGET

Vote:

AFA Committee: UNK

Vote:

Policy Committee: IN

Initiative: BASELINE BUDGET

Vote: 10-0

AFA Committee: IN

Vote: 9-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$375,651	\$385,768	Personal Services	\$0	\$375,651	\$385,768
All Other	\$0	\$826,064	\$826,064	All Other	\$0	\$826,064	\$826,064
GENERAL FUND TOTAL	\$0	\$1,201,715	\$1,211,832	GENERAL FUND TOTAL	\$0	\$1,201,715	\$1,211,832
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$8,842	\$8,842	All Other	\$0	\$8,842	\$8,842
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,842	\$8,842	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$8,842	\$8,842
Office of the Commissioner 0401				Office of the Commissioner 0401			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	2:	Policy Committee: IN Vote: 10-0 AFA	Committee: IN	Vote	e: 9-0
Initiative: Provides funding for the department's proportionate she Service Center. This increase is due to salary adjustments, Office and STA-CAP adjustments within the service center.				Initiative: Provides funding for the department's proportionate share of the Service Center. This increase is due to salary adjustments, Office of Information and STA-CAP adjustments within the service center.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$8,172	\$17,279	All Other	\$0	\$8,172	\$17,279
Unknown	\$0	\$0	\$0	Unknown	\$0	\$0	\$0
GENERAL FUND TOTAL	\$0	\$8,172	\$17,279	GENERAL FUND TOTAL	\$0	\$8,172	\$17,279
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$69,897	\$70,829	All Other	\$0	\$69,897	\$70,829
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,897	\$70,829	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$69,897	\$70,829
Office of the Commissioner 0401				Office of the Commissioner 0401			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	2:	Policy Committee: IN Vote: 10-0 AFA	Committee: IN	Vote	::
Initiative: Consolidates departmental funding for information tecl program.	hnology costs into a single adn	ninistrative		Initiative: Consolidates departmental funding for information technology program.	costs into a single adr	ninistrative	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$58,760	\$58,760	All Other	\$0	\$58,760	\$58,760
GENERAL FUND TOTAL	\$0	\$58,760	\$58,760	GENERAL FUND TOTAL	\$0	\$58,760	\$58,760

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$80,477	\$80,368	All Other	\$0	\$80,477	\$80,368
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,477	\$80,368	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,477	\$80,368
Office of the Commissioner 0401				Office of the Commissioner 0401			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: AMD	Vote:	
Initiative: Adjusts funding for the replacement of desktops and employees based on current inventory at monthly rates publish				Initiative: Adjusts funding to meet the current rates published by replacement of desktop and laptop computers.	the Office of Information Techn	nology for the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$35,817	\$35,817	All Other	\$0	\$35,817	\$35,817
GENERAL FUND TOTAL	\$0	\$35,817	\$35,817	GENERAL FUND TOTAL	\$0	\$35,817	\$35,817
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,831	\$5,831	All Other	\$0	\$5,831	\$5,831
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,831	\$5,831	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,831	\$5,831
Office of the Commissioner 0401				Office of the Commissioner 0401			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology r services and desktop and laptop support.				Initiative: Adjusts funding for information technology services properly year 2007-08 and 2008-09 Office of Information Technology moservices and desktop and laptop support.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$35,603	\$40,608	All Other	\$0	\$35,603	\$40,608
GENERAL FUND TOTAL	\$0	\$35,603	\$40,608	GENERAL FUND TOTAL	\$0	\$35,603	\$40,608
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,796	\$6,611	All Other	\$0	\$5,796	\$6,611
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,796	\$6,611	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,796	\$6,611
Office of the Commissioner 0401				Office of the Commissioner 0401			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	

Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support, and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,998)	(\$43,998)
GENERAL FUND TOTAL	\$0	(\$43,998)	(\$43,998)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,162)	(\$7,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,162)	(\$7,162)

Office of the Commissioner 0401

Policy Committee: UNK Vote: AFA Committee: UNK Vote: Initiative: Adjusts funding for supporting existing information technology agency applications within the agency. GENERAL FUND 2006-07 2007-08 2008-09 \$0 All Other \$41,997 \$41,997 \$0 GENERAL FUND TOTAL \$41,997 \$41,997 OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 All Other \$0 \$1,013 \$1,013 OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$1,013 \$1,013 Initiative: Adjusts funding for the same level of information technology agency applications services at the fiscal year 2007-08 and 2008-09 Office of Information Technology rates. Categories of service include direct-billed personnel services, server support, and shared platforms.

GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$43,998)	(\$43,998)
GENERAL FUND TOTAL	\$0	(\$43,998)	(\$43,998)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,162)	(\$7,162)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,162)	(\$7,162)
Office of the Commissioner 0401			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Adjusts funding for supporting existing informatic agency.	on technology agency applications v	vithin the	
GENERAL FUND	2006-07	2007-08	2008-09

Office of the Commissioner PROGRAM SUMMARY

Office of the Commissioner PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT		0.000	4.000	4.000
Personal Services	\$0	\$375,651	\$385,768	Personal Services		\$0	\$375,651	\$385,768.000
All Other	\$0	\$962,415	\$976,527	All Other		\$0	\$962,415	\$976,527.000
General Fund	\$0	\$1,338,066	\$1,362,295	General Fund	_	\$0	\$1,338,066	\$1,362,295
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
All Other	\$0	\$164,694	\$166,332	All Other		\$0	\$164,694	\$166,332.000
Other Special Revenue Funds	\$0	\$164,694	\$166,332	Other Special Revenue Funds	-	\$0	\$164,694	\$166,332
Pesticides Control - Board of 0287				Pesticides Control - Board of 0287				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Cor	nmittee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.500	2.500	POSITIONS - LEGISLATIVE COUNT		0.000	2.500	2.500
POSITIONS - FTE COUNT	0	3.027	3.027	POSITIONS - FTE COUNT		0.000	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952	Personal Services		\$0	\$308,951	\$320,952
All Other	\$0	\$213,721	\$213,721	All Other		\$0	\$213,721	\$213,721
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$522,672	\$534,673	FEDERAL EXPENDITURES FUND TOTAL	_	\$0	\$522,672	\$534,673
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000	POSITIONS - LEGISLATIVE COUNT		0.000	12.000	12.000
POSITIONS - FTE COUNT	0	1.893	1.893	POSITIONS - FTE COUNT		0.000	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019	Personal Services		\$0	\$1,017,048	\$1,042,019
All Other	\$0	\$171,788	\$171,788	All Other		\$0	\$171,788	\$171,788
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,188,836	\$1,213,807	OTHER SPECIAL REVENUE FUNDS TOTAL	_	\$0	\$1,188,836	\$1,213,807
Pesticides Control - Board of 0287				Pesticides Control - Board of 0287				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Cor	nmittee: IN	Vo	te: 9-0
Initiative: Provides funding to collect obsolete pesticides and Service and Training and Development Corporation.	nd to reinstitute grants to the Cooper	rative Extension		Initiative: Provides funding to collect obsolete pesticides and Service and Training and Development Corporation.	l to reinstitute gr	rants to the Cooper	rative Extension	

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$74,444	\$74,444	All Other	\$0	\$74,444	\$74,444
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$74,444	\$74,444	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$74,444	\$74,444
Pesticides Control - Board of 0287				Pesticides Control - Board of 0287			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote:
Initiative: Consolidates departmental funding for information te program.	chnology costs into a single ad	ministrative		Initiative: Consolidates departmental funding for information program.	eechnology costs into a single ad	ministrative	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,370)	(\$2,370)	All Other	\$0	(\$2,370)	(\$2,370)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,370)	(\$2,370)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,370)	(\$2,370)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$7,812)	(\$7,812)	All Other	\$0	(\$7,812)	(\$7,812)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,812)	(\$7,812)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,812)	(\$7,812)
Pesticides Control - Board of PROGRAM SUMMARY				Pesticides Control - Board of PROGRAM SUMMARY			
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.500	2.500	POSITIONS - LEGISLATIVE COUNT	0.000	2.500	2.500
POSITIONS - FTE COUNT	\$0.000	3.027	3.027	POSITIONS - FTE COUNT	0.000	3.027	3.027
Personal Services	\$0	\$308,951	\$320,952	Personal Services	\$0	\$308,951	\$320,952.000
All Other	\$0	\$211,351	\$211,351	All Other	\$0	\$211,351	\$211,351.000
Federal Expenditures Fund	\$0	\$520,302	\$532,303	Federal Expenditures Fund	\$0	\$520,302	\$532,303
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
POSITIONS - FTE COUNT	\$0.000	1.893	1.893	POSITIONS - FTE COUNT	0.000	1.893	1.893
Personal Services	\$0	\$1,017,048	\$1,042,019	Personal Services	\$0	\$1,017,048	\$1,042,019.000
All Other	\$0	\$238,420	\$238,420	All Other	\$0	\$238,420	\$238,420.000
Other Special Revenue Funds	\$0	\$1,255,468	\$1,280,439	Other Special Revenue Funds	\$0	\$1,255,468	\$1,280,439

Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	te: 9-0
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$200,418	\$200,418	All Other	\$0	\$200,418	\$200,418
GENERAL FUND TOTAL	\$0	\$200,418	\$200,418	GENERAL FUND TOTAL	\$0	\$200,418	\$200,418
Potato Quality Control - Reducing Inspection Costs PROGRAM SUMMARY				Potato Quality Control - Reducing Inspection Costs PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$200,418	\$200,418	All Other	\$0	\$200,418	\$200,418.000
General Fund	\$0	\$200,418	\$200,418	General Fund	\$0	\$200,418	\$200,418
Rural Rehabilitation 0894				Rural Rehabilitation 0894			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$16,316	\$16,316	All Other	\$0	\$16,316	\$16,316
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,316	\$16,316	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$16,316	\$16,316
Rural Rehabilitation PROGRAM SUMMARY				Rural Rehabilitation PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$16,316	\$16,316	All Other	\$0	\$16,316	\$16,316.000
Other Special Revenue Funds	\$0	\$16,316	\$16,316	Other Special Revenue Funds	\$0	\$16,316	\$16,316
Seed Potato Board 0397				Seed Potato Board 0397			
Policy Committee: Vote:	AFA Committee:	Vote:		Policy Committee: AMD Vote: Unan	AFA Committee: AMD	Vo	te: 10-0
				Initiative: Provides funds on a one-time basis to partially res Potato Farm.	store the reduction for equipment at	the Porter Seed	

Potato Quality Control - Reducing Inspection Costs 0459

Potato Quality Control - Reducing Inspection Costs 0459

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$0	\$0	All Other	\$0	\$6,908	\$6,908
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$6,908	\$6,908
Seed Potato Board 0397				Seed Potato Board 0397			
Policy Committee: UNK Vote: A	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$276,317	\$276,317	All Other	\$0	\$276,317	\$276,317
GENERAL FUND TOTAL	\$0	\$276,317	\$276,317	GENERAL FUND TOTAL	\$0	\$276,317	\$276,317
SEED POTATO BOARD FUND	2006-07	2007-08	2008-09	SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	7.500	7.500	POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
POSITIONS - FTE COUNT	0	3.776	3.776	POSITIONS - FTE COUNT	0.000	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422	Personal Services	\$0	\$566,836	\$584,422
All Other	\$0	\$231,330	\$231,330	All Other	\$0	\$231,330	\$231,330
SEED POTATO BOARD FUND TOTAL	\$0	\$798,166	\$815,752	SEED POTATO BOARD FUND TOTAL	\$0	\$798,166	\$815,752
Seed Potato Board 0397				Seed Potato Board 0397			
Policy Committee: UNK Vote: A	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	:
Initiative: Consolidates departmental funding for information technol program.	logy costs into a single adm	inistrative		Initiative: Consolidates departmental funding for information program.	technology costs into a single adr	ministrative	
SEED POTATO BOARD FUND	2006-07	2007-08	2008-09	SEED POTATO BOARD FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,000)	(\$4,000)	All Other	\$0	(\$4,000)	(\$4,000)
SEED POTATO BOARD FUND TOTAL	\$0	(\$4,000)	(\$4,000)	SEED POTATO BOARD FUND TOTAL	\$0	(\$4,000)	(\$4,000)
Seed Potato Board 0397				Seed Potato Board 0397			
Policy Committee: UNK Vote: A	AFA Committee: UNK	Vote:		Policy Committee: AMD Vote: 10-0	AFA Committee: AMD	Vote	: 10-0
Initiative: Reduces funding for contracts, office supplies, postage, pri	inting and testing surveillan	ce.		Initiative: Reduces funding for equipment and supplies at the	Porter Seed Potato Farm.		

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$13,816)	(\$13,816)	All Other	\$0	(\$13,816)	(\$13,816)
GENERAL FUND TOTAL	\$0	(\$13,816)	(\$13,816)	GENERAL FUND TOTAL	\$0	(\$13,816)	(\$13,816)
Seed Potato Board PROGRAM SUMMARY				Seed Potato Board PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$262,501	\$262,501	All Other	\$0	\$269,409	\$269,409.000
General Fund	\$0	\$262,501	\$262,501	General Fund	\$0	\$269,409	\$269,409
Seed Potato Board Fund	2006-07	2007-08	2008-09	Seed Potato Board Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500	POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
POSITIONS - FTE COUNT	\$0.000	3.776	3.776	POSITIONS - FTE COUNT	0.000	3.776	3.776
Personal Services	\$0	\$566,836	\$584,422	Personal Services	\$0	\$566,836	\$584,422.000
All Other	\$0	\$227,330	\$227,330	All Other	\$0	\$227,330	\$227,330.000
Seed Potato Board Fund	\$0	\$794,166	\$811,752	Seed Potato Board Fund	\$0	\$794,166	\$811,752
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURG	CES 2006-07	2007-08	2008-09	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOUR DEPARTMENT TOTALS	RCES 2006-07	2007-08	2008-09
General Fund	\$0	\$8,254,531	\$8,404,184	General Fund	\$0	\$8,374,119	\$8,411,772
Federal Expenditures Fund	\$0	\$5,454,142	\$5,555,444	Federal Expenditures Fund	\$0	\$5,454,142	\$5,555,444
Other Special Revenue Funds	\$0	\$25,492,456	\$30,396,704	Other Special Revenue Funds	\$0	\$25,492,456	\$30,396,704
Seed Potato Board Fund	\$0	\$794,166	\$811,752	Seed Potato Board Fund	\$0	\$794,166	\$811,752
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$39,995,295	\$45,168,084	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$40,114,883	\$45,175,672
BAXTER STATE PARK AUTHORITY				BAXTER STATE PARK AUTHORITY			
Baxter State Park Authority 0253				Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0 AFA Con	nmittee: IN	Vo	te: 9-0	Policy Committee: IN Vote: 10-0 AFA Co	ommittee: IN	Vo	te: 9-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

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OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	22.000	22.000	POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000
POSITIONS - FTE COUNT Personal Services	0 \$0	18.538 \$2,168,471	18.538 \$2,240,519	POSITIONS - FTE COUNT Personal Services	0.000 \$0	18.538 \$2,168,471	18.538 \$2,240,519
All Other	\$0 \$0	\$828,339	\$2,240,319	All Other	\$0 \$0	\$828,339	\$828,339
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,996,810	\$3,068,858	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,996,810	\$3,068,858
Baxter State Park Authority 0253				Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 9-0
Initiative: Provides funding for the construction of one garage at 1 bunkhouse at Chimney Pond Campground in fiscal year 2007-08 year 2008-09.				Initiative: Provides funding for the construction of one garage bunkhouse at Chimney Pond Campground in fiscal year 2007 year 2008-09.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$40,000	\$45,000	Capital Expenditures	\$0	\$40,000	\$45,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$45,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$40,000	\$45,000
Baxter State Park Authority 0253				Baxter State Park Authority 0253			
Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0	Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 9-0
· ·		Vote	e: 9-0	•		Vote	: 9-0
Policy Committee: IN Vote: 10-0		Vote 2007-08	e: 9-0 2008-09	Policy Committee: IN Vote: 10-0		Vote 2007-08	: 9-0 2008-09
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak	Street Garage.			Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam	arak Street Garage.		
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS	Street Garage.	2007-08	2008-09	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS	arak Street Garage.	2007-08	2008-09
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS Capital Expenditures	Street Garage. 2006-07 \$0	2007-08 \$5,000	2008-09 \$0	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2006-07 \$0	2007-08 \$5,000	2008-09 \$0
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	Street Garage. 2006-07 \$0	2007-08 \$5,000 \$5,000	2008-09 \$0	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	2006-07 \$0	2007-08 \$5,000	2008-09 \$0 \$0
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253	Street Garage. 2006-07 \$0 \$0 \$0 AFA Committee: IN	2007-08 \$5,000 \$5,000	2008-09 \$0 \$0	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253	arak Street Garage. 2006-07 \$0 \$0 \$0 AFA Committee: IN	2007-08 \$5,000 \$5,000 Vote	2008-09 \$0 \$0
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0	Street Garage. 2006-07 \$0 \$0 \$0 AFA Committee: IN	2007-08 \$5,000 \$5,000	2008-09 \$0 \$0	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0	arak Street Garage. 2006-07 \$0 \$0 \$0 AFA Committee: IN	2007-08 \$5,000 \$5,000 Vote	2008-09 \$0 \$0
Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tamarak OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0 Initiative: Provides funding for 2 new pick-up trucks, 2 used pick-	Street Garage. 2006-07 \$0 \$0 \$0 AFA Committee: IN -up trucks and 2 new snowmon	2007-08 \$5,000 \$5,000 Vote	2008-09 \$0 \$0 e: 9-0	Policy Committee: IN Vote: 10-0 Initiative: Provides funding to replace the furnace at the Tam OTHER SPECIAL REVENUE FUNDS Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Baxter State Park Authority 0253 Policy Committee: IN Vote: 10-0 Initiative: Provides funding for 2 new pick-up trucks, 2 used	arak Street Garage. 2006-07 \$0 \$0 AFA Committee: IN pick-up trucks and 2 new snowments	2007-08 \$5,000 \$5,000 Vote	2008-09 \$0 \$0

Baxter State Park Authority 0253 Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 9-0 Policy Committee: IN Vote: 10-0 AFA Comm	nittee: IN	Vote:	9-0
Initiative: Provides funding for one new flat-bed trailer. Initiative: Provides funding for one new flat-bed trailer.			
OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures \$0 \$0 \$5,000 Capital Expenditures	\$0	\$0	\$5,000
OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$0 \$5,000 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$5,000
Baxter State Park Authority 0253 Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 9-0 Policy Committee: IN Vote: 10-0 AFA Comm	nittee: IN	Vote:	9-0
Initiative: Provides funding for operating expenses and maintenance to ensure the safety of the general public and park employees. Initiative: Provides funding for operating expenses and maintenance to ensure to ensure the safety of the general public and park employees.	he safety of the go	eneral public	
OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other \$0 \$79,682 \$77,944 All Other	\$0	\$79,682	\$77,944
OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$79,682 \$77,944 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$79,682	\$77,944
Baxter State Park Authority 0253 Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0 AFA Committee: IN Vote: 9-0 Policy Committee: IN Vote: 10-0 AFA Comm	nittee: IN	Vote:	9-0
Initiative: Provides funding for building improvements for the 2008-2009 biennium. Initiative: Provides funding for building improvements for the 2008-2009 biennium.	nium.		
OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures \$0 \$50,000 \$50,000 Capital Expenditures	\$0	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL \$0 \$50,000 S50,000 OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$50,000
Baxter State Park Authority 0253 Baxter State Park Authority 0253			
Policy Committee: UNK Vote: AFA Committee: IN Vote: 9-0 Policy Committee: UNK Vote: AFA Comm	nittee: IN	Vote:	9-0
Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Attendant positions to 7 seasonal Baxter Park Campground Ranger positions. Initiative: Provides funding for the reorganization of 7 seasonal Baxter Park Campground Ranger positions.	mpground Attend	ant positions	
OTHER SPECIAL REVENUE FUNDS 2006-07 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

\$5,291

\$6,111

\$6,111

\$0

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,291

Baxter State Park Authori	tv ()253
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Baxter State Park Authority 0253

Policy Committee: UNK Vote:	AFA Committee: IN	IN Vote: 9-0		Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote: 9-0		
Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.				Initiative: Establishes one seasonal Baxter State Park Campground Ranger position.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
POSITIONS - FTE COUNT	0	0.538	0.538	POSITIONS - FTE COUNT	0.000	0.538	0.538		
Personal Services	\$0	\$24,811	\$26,076	Personal Services	\$0	\$24,811	\$26,076		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,811	\$26,076	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$24,811	\$26,076		
Baxter State Park Authority PROGRAM SUMMARY				Baxter State Park Authority PROGRAM SUMMARY					
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	\$0.000	22.000	22.000	POSITIONS - LEGISLATIVE COUNT	0.000	22.000	22.000		
POSITIONS - FTE COUNT	\$0.000	19.076	19.076	POSITIONS - FTE COUNT	0.000	19.076	19.076		
Personal Services	\$0	\$2,198,573	\$2,272,706	Personal Services	\$0	\$2,198,573	\$2,272,706.000		
All Other	\$0	\$908,021	\$906,283	All Other	\$0	\$908,021	\$906,283.000		
Capital Expenditures	\$0	\$217,000	\$226,880	Capital Expenditures	\$0	\$217,000	\$226,880.000		
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869	Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869		
BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2006-07	2007-08	2008-09	BAXTER STATE PARK AUTHORITY DEPARTMENT TOTALS	2006-07	2007-08	2008-09		
Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869	Other Special Revenue Funds	\$0	\$3,323,594	\$3,405,869		
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$3,323,594	\$3,405,869	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$3,323,594	\$3,405,869		
BLUEBERRY COMMISSION OF MAINE, WILD				BLUEBERRY COMMISSION OF MAINE, WILD					
Blueberry Commission 0375				Blueberry Commission 0375					
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote: 9-0		
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	\$1,595,000	\$1,595,000	All Other	\$0	\$1,595,000	\$1,595,000		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,595,000	\$1,595,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,595,000	\$1,595,000		

Blueberry Commission
PROGRAM SUMMARY

Other Special Revenue Funds

Initiative: Transfers funding for information technology costs into a single administrative program.

Blueberry Commission PROGRAM SUMMARY

Other Special Revenue Funds

2006-07

2007-08

2008-09

Other Special Revenue Funds	2000-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,595,000	\$1,595,000	All Other	\$0	\$1,595,000	\$1,595,000.000
Other Special Revenue Funds	\$0	\$1,595,000	\$1,595,000	Other Special Revenue Funds	\$0	\$1,595,000	\$1,595,000
CONSERVATION, DEPARTMENT OF				CONSERVATION, DEPARTMENT OF			
Administration - Forestry 0223				Administration - Forestry 0223			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797	Personal Services	\$0	\$174,413	\$176,797
All Other	\$0	\$40,023	\$40,023	All Other	\$0	\$40,023	\$40,023
GENERAL FUND TOTAL	\$0	\$214,436	\$216,820	GENERAL FUND TOTAL	\$0	\$214,436	\$216,820
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174	Personal Services	\$0	\$124,217	\$126,174
All Other	\$0	\$27,525	\$27,525	All Other	\$0	\$27,525	\$27,525
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$151,742	\$153,699	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$151,742	\$153,699
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376	All Other	\$0	\$261,376	\$261,376
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,376	\$261,376	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$261,376	\$261,376
Administration - Forestry 0223				Administration - Forestry 0223			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e:

2006-07

2007-08

2008-09

Initiative: Transfers funding for information technology costs into a single administrative program.

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,093)	(\$9,093)	All Other	\$0	(\$9,093)	(\$9,093)
GENERAL FUND TOTAL	\$0	(\$9,093)	(\$9,093)	GENERAL FUND TOTAL	\$0	(\$9,093)	(\$9,093)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$1,032)	(\$1,032)	All Other	\$0	(\$1,032)	(\$1,032)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,032)	(\$1,032)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$1,032)	(\$1,032)
Administration - Forestry PROGRAM SUMMARY				Administration - Forestry PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$174,413	\$176,797	Personal Services	\$0	\$174,413	\$176,797.000
All Other	\$0	\$30,930	\$30,930	All Other		\$30,930	\$30,930.000
General Fund	\$0	\$205,343	\$207,727	General Fund	\$0	\$205,343	\$207,727
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$124,217	\$126,174	Personal Services	\$0	\$124,217	\$126,174.000
All Other	\$0	\$26,493	\$26,493	All Other	\$0	\$26,493	\$26,493.000
Federal Expenditures Fund	\$0	\$150,710	\$152,667	Federal Expenditures Fund	\$0	\$150,710	\$152,667
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$261,376	\$261,376	All Other	\$0	\$261,376	\$261,376.000
Other Special Revenue Funds	\$0	\$261,376	\$261,376	Other Special Revenue Funds	\$0	\$261,376	\$261,376
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037	Personal Services	\$0	\$377,681	\$384,037
All Other	\$0	\$738,785	\$738,785	All Other	\$0	\$738,785	\$738,785
GENERAL FUND TOTAL	\$0	\$1,116,466	\$1,122,822	GENERAL FUND TOTAL	\$0	\$1,116,466	\$1,122,822
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648	Personal Services	\$0	\$166,945	\$171,648
All Other	\$0	\$443,447	\$443,447	All Other	\$0	\$443,447	\$443,447
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$610,392	\$615,095	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$610,392	\$615,095
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote: AFA C	Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0 AFA	Committee: IN	Vote	:
Initiative: Provides funding for the department's proportionate share of the Service Center. This increase is due to salary adjustments, Office of Informand STA-CAP adjustments within the service center.				Initiative: Provides funding for the department's proportionate share of the Service Center. This increase is due to salary adjustments, Office of Informand STA-CAP adjustments within the service center.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$12,754	\$19,439	All Other	\$0	\$12,754	\$19,439
GENERAL FUND TOTAL	\$0	\$12,754	\$19,439	GENERAL FUND TOTAL	\$0	\$12,754	\$19,439
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$64,967	\$74,735	All Other	\$0	\$64,967	\$74,735
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,967	\$74,735	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$64,967	\$74,735
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote: AFA C	Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0 AFA	Committee: IN	Vote	:
Initiative: Transfers funding for information technology costs into a single	administrative progra	am.		Initiative: Transfers funding for information technology costs into a single	e administrative progr	ram.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$400,601	\$400,601	All Other	\$0	\$400,601	\$400,601
GENERAL FUND TOTAL	\$0	\$400,601	\$400,601	GENERAL FUND TOTAL	\$0	\$400,601	\$400,601

OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 \$150,255	2008-09 \$150,255	OTHER SPECIAL REVENUE FU	UNDS	2006	6-07 \$0	2007-08 \$150,255	2008-09 \$150,255
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$150,255	\$150,255	OTHER SPECIAL REVENUE FUN	NDS TOTAL		\$0	\$150,255	\$150,255
Administrative Services - Conservation 0222				Administrative Services - Conserv	ration 0222				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee:	IN	Vote: 1	12-0
Initiative: Transfers funding to consolidate radio communication	on expenditures into one program.			Initiative: Transfers funding to consc	olidate radio communica	ation expenditures into one p	orogram.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006	6-07	2007-08	2008-09
All Other	\$0	\$94,827	\$94,827	All Other			\$0	\$94,827	\$94,827
GENERAL FUND TOTAL	\$0	\$94,827	\$94,827	GENERAL FUND TOTAL			\$0	\$94,827	\$94,827
Administrative Services - Conservation 0222				Administrative Services - Conserv	ration 0222				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee:	AMD	Vote:	
Initiative: Adjusts funding for the replacement of desktops and employees based on current inventory at monthly rates publish				Initiative: Adjusts funding to meet the replacement of desktop and laptop co		d by the Office of Information	on Techno	ology for the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006	6-07	2007-08	2008-09
All Other	\$0	(\$32,515)	(\$32,515)	All Other			\$0	(\$32,515)	(\$32,515)
GENERAL FUND TOTAL	\$0	(\$32,515)	(\$32,515)	GENERAL FUND TOTAL			\$0	(\$32,515)	(\$32,515)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FU	UNDS	2006	6-07	2007-08	2008-09
All Other	\$0	(\$7,137)	(\$7,137)	All Other			\$0	(\$7,137)	(\$7,137)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$7,137)	(\$7,137)	OTHER SPECIAL REVENUE FUN	NDS TOTAL		\$0	(\$7,137)	(\$7,137)
Administrative Services - Conservation 0222				Administrative Services - Conserv	ration 0222				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee:	IN	Vote:	
Initiative: Adjusts funding for information technology services year 2007-08 and 2008-09 Office of Information Technology n				Initiative: Adjusts funding for inform year 2007-08 and 2008-09 Office of services and desktop and laptop supp	Information Technology				
services and desktop and laptop support.									
services and desktop and laptop support. GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006	6-07	2007-08	2008-09
	2006-07 \$0	2007-08 \$11,823	2008-09 \$16,211	GENERAL FUND All Other			6-07 \$0	2007-08 \$11,823	2008-09 \$16,211

OTHER CRECIAL REVENUE FUNDS	2006.07	2007.00	2000 00	OTHER CRECKLY REVENUE BUNDS	2007.05	2007.00	2000.00
OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 \$2,595	2008-09 \$3,558	OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 \$2,595	2008-09 \$3,558
						\$2,595	\$3,558
OTHER SPECIAL REVENUE FUNDS TOTAL	20	\$2,595	\$3,558	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$2,393	\$3,336
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Adjusts funding for the same level of information te fiscal year 2007-08 and 2008-09 Office of Information Techno direct-billed personnel services, server support and shared plat	logy rates. Categories of service			Initiative: Adjusts funding for the same level of information fiscal year 2007-08 and 2008-09 Office of Information Teadirect-billed personnel services, server support and shared	chnology rates. Categories of service		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$94,576	\$93,102	All Other	\$0	\$94,576	\$93,102
GENERAL FUND TOTAL	\$0	\$94,576	\$93,102	GENERAL FUND TOTAL	\$0	\$94,576	\$93,102
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$20,761	\$20,437	All Other	\$0	\$20,761	\$20,437
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,761	\$20,437	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$20,761	\$20,437
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Adjusts funding for supporting existing information agency.	technology agency applications w	rithin the		Initiative: Adjusts funding for supporting existing informating agency.	tion technology agency applications v	vithin the	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$29,926	\$29,926	All Other	\$0	\$29,926	\$29,926
GENERAL FUND TOTAL	\$0	\$29,926	\$29,926	GENERAL FUND TOTAL	\$0	\$29,926	\$29,926
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$6,569	\$6,569	All Other	\$0	\$6,569	\$6,569
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,569	\$6,569	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,569	\$6,569
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	12-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$179,519	\$197,657	All Other	\$0	\$179,519	\$197,657
GENERAL FUND TOTAL	\$0	\$179,519	\$197,657	GENERAL FUND TOTAL	\$0	\$179,519	\$197,657
Administrative Services - Conservation 0222				Administrative Services - Conservation 0222			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vot	e:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote:
Initiative: Corrects the adjustment reflected in the original budget su information technology into a single administrative program.	abmission transferring fund	ding for		Initiative: Corrects the adjustment reflected in the original information technology into a single administartive progra	· ·	ing for	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$17,138	\$17,138	All Other	\$0	\$17,138	\$17,138
GENERAL FUND TOTAL	\$0	\$17,138	\$17,138	GENERAL FUND TOTAL	\$0	\$17,138	\$17,138
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,488)	(\$2,488)	All Other	\$0	(\$2,488)	(\$2,488)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,488)	(\$2,488)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,488)	(\$2,488)
Administrative Services - Conservation PROGRAM SUMMARY				Administrative Services - Conservation PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$377,681	\$384,037	Personal Services	\$0	\$377,681	\$384,037.000
All Other	\$0	\$1,547,434	\$1,575,171	All Other	\$0	\$1,547,434	\$1,575,171.000
General Fund	\$0	\$1,925,115	\$1,959,208	General Fund	\$0	\$1,925,115	\$1,959,208
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$166,945	\$171,648	Personal Services	\$0	\$166,945	\$171,648.000
All Other	\$0	\$678,969	\$689,376	All Other	\$0	\$678,969	\$689,376.000
Other Special Revenue Funds	\$0	\$845,914	\$861,024	Other Special Revenue Funds	\$0	\$845,914	\$861,024

Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: UNK	Vote	:	Policy Committee: IN Initiative: BASELINE BUDGET	Vote: 10-0	AFA Committee: IN	Vote	e: 10 - 0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	9.500	9.500	POSITIONS - LEGISLATIV		0.000	9.500	9.500
POSITIONS - FTE COUNT	0	1.673	1.673	POSITIONS - FTE COUNT		0.000	1.673	1.673
Personal Services	\$0	\$703,670	\$723,583	Personal Services		\$0	\$703,670	\$723,583
All Other	\$0	\$1,022,825	\$1,022,825	All Other		\$0	\$1,022,825	\$1,022,825
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,726,495	\$1,746,408	OTHER SPECIAL REVENUE FUR	NDS TOTAL	\$0	\$1,726,495	\$1,746,408
Boating Facilities Fund 0226				Boating Facilities Fund 0226				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	y:	Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	e: 10-0
Initiative: Provides funding for land acquisitions and related	d closing costs.			Initiative: Provides funding for land	acquisitions and related	closing costs.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$300,000	\$200,000	Capital Expenditures		\$0	\$300,000	\$200,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$300,000	\$200,000	OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$300,000	\$200,000
Boating Facilities Fund 0226				Boating Facilities Fund 0226				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	y:	Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	o:
Initiative: Transfers funding for information technology cos	sts into a single administrative progra	am.		Initiative: Transfers funding for info	ormation technology cost	ts into a single administrative prog	ram.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE F	UNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$12,706)	(\$12,706)	All Other		\$0	(\$12,706)	(\$12,706)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$12,706)	(\$12,706)	OTHER SPECIAL REVENUE FUR	NDS TOTAL	\$0	(\$12,706)	(\$12,706)
Boating Facilities Fund 0226				Boating Facilities Fund 0226				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	::	Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	e: 10-0

Boating Facilities Fund 0226

Boating Facilities Fund 0226

Initiative: Adjusts funding for construction materials related to improving existing facilities and building new

boating access sites in order to increase the number of public access points to lakes and rivers in Maine.

Initiative: Adjusts funding for construction materials related to improving existing facilities and building new

boating access sites in order to increase the number of public access points to lakes and rivers in Maine.

OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 (\$416,697)	2008-09 \$0	OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 (\$416,697)	2008-09 \$0
Capital Expenditures	\$0	\$588,623	\$318,000	Capital Expenditures	\$0	\$588,623	\$318,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,926	\$318,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$171,926	\$318,000
Boating Facilities Fund 0226				Boating Facilities Fund 0226			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote:
Initiative: Corrects the adjustment reflected in the original budge information technology into a single administrative program.	et submission transferring fundi	ng for		Initiative: Corrects the adjustment reflected in the original bi information technology into a single administrative program		ing for	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,300	\$1,300	All Other	\$0	\$1,300	\$1,300
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,300	\$1,300	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,300	\$1,300
Boating Facilities Fund PROGRAM SUMMARY				Boating Facilities Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	9.500	9.500	POSITIONS - LEGISLATIVE COUNT	0.000	9.500	9.500
POSITIONS - FTE COUNT	\$0.000	1.673	1.673	POSITIONS - FTE COUNT	0.000	1.673	1.673
Personal Services	\$0	\$703,670	\$723,583	Personal Services	\$0	\$703,670	\$723,583.000
All Other	\$0	\$594,722	\$1,011,419	All Other	\$0	\$594,722	\$1,011,419.000
Capital Expenditures	\$0	\$888,623	\$518,000	Capital Expenditures	\$0	\$888,623	\$518,000.000
Other Special Revenue Funds	\$0	\$2,187,015	\$2,253,002	Other Special Revenue Funds	\$0	\$2,187,015	\$2,253,002
Coastal Island Registry 0241				Coastal Island Registry 0241			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107	All Other	\$0	\$107	\$107
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107	\$107	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$107	\$107

Coastal Island Registry PROGRAM SUMMARY

Coastal Island Registry PROGRAM SUMMARY

Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$107	\$107	All Other	\$0	\$107	\$107.000
Other Special Revenue Funds	\$0	\$107	\$107	Other Special Revenue Funds	\$0	\$107	\$107
Division of Forest Protection 0232				Division of Forest Protection 0232			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 10-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	92.000	92.000	POSITIONS - LEGISLATIVE COUNT	0.000	92.000	92.000
POSITIONS - FTE COUNT	0	6.315	6.315	POSITIONS - FTE COUNT	0.000	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116	Personal Services	\$0	\$7,044,191	\$7,238,116
All Other	\$0	\$2,220,003	\$2,220,003	All Other	\$0	\$2,220,003	\$2,220,003
GENERAL FUND TOTAL	\$0	\$9,264,194	\$9,458,119	GENERAL FUND TOTAL	\$0	\$9,264,194	\$9,458,119
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	0	4.123	4.123	POSITIONS - FTE COUNT	0.000	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190	Personal Services	\$0	\$163,736	\$169,190
All Other	\$0	\$177,176	\$177,176	All Other	\$0	\$177,176	\$177,176
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$340,912	\$346,366	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$340,912	\$346,366
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154	All Other	\$0	\$226,154	\$226,154
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$226,154	\$226,154	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$226,154	\$226,154
Division of Forest Protection 0232				Division of Forest Protection 0232			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	o:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 12-0
Initiative: Provides funding due to an increase in forest fire co Department of Agriculture.	ntrol grants received from the Un	ited States		Initiative: Provides funding due to an increase in forest fire c Department of Agriculture.	ontrol grants received from the U	nited States	

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$335,240	\$335,240	All Other	\$0	\$335,240	\$335,240
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$335,240	\$335,240	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$335,240	\$335,240
Division of Forest Protection 0232				Division of Forest Protection 0232			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	11-0
Initiative: Provides funding for capital improvements to exis	sting structures and for culvert replace	cements.		Initiative: Provides funding for capital improvements t	existing structures and for culvert repla	acements.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$80,000	\$80,000	Capital Expenditures	\$0	\$80,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000	\$80,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$80,000	\$80,000
Division of Forest Protection 0232				Division of Forest Protection 0232			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	
Initiative: Transfers funding for information technology cost	ts into a single administrative progra	m.		Initiative: Transfers funding for information technolog	y costs into a single administrative progr	ram.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$174,300)	(\$174,300)	All Other	ψO		
	\$0	(\$174,500)	(\$174,500)	THI Other	\$0	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL	\$0	(\$174,300)	(\$174,300)	GENERAL FUND TOTAL	80	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL			(\$174,300)	GENERAL FUND TOTAL			(\$174,300)
GENERAL FUND TOTAL Division of Forest Protection 0232	\$0 AFA Committee: UNK	(\$174,300)	(\$174,300)	GENERAL FUND TOTAL Division of Forest Protection 0232	\$0 AFA Committee: IN	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: UNK Vote:	\$0 AFA Committee: UNK	(\$174,300)	(\$174,300)	GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: IN Vote: 10-0	\$0 AFA Committee: IN	(\$174,300)	(\$174,300)
GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: UNK Vote: Initiative: Transfers funding to consolidate radio communications.	\$0 AFA Committee: UNK ation expenditures into one program	(\$174,300)	(\$174,300)	GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: IN Vote: 10-0 Initiative: Transfers funding to consolidate radio comm	AFA Committee: IN nunication expenditures into one program	(\$174,300) Vote:	(\$174,300)
GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: UNK Vote: Initiative: Transfers funding to consolidate radio communications of the communication of the	AFA Committee: UNK ation expenditures into one program 2006-07	(\$174,300) Vote:	(\$174,300)	GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: IN Vote: 10-0 Initiative: Transfers funding to consolidate radio comm GENERAL FUND	AFA Committee: IN nunication expenditures into one program 2006-07	(\$174,300) Vote:	(\$174,300) 12-0 2008-09
GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: UNK Vote: Initiative: Transfers funding to consolidate radio communications GENERAL FUND All Other	AFA Committee: UNK ation expenditures into one program 2006-07	(\$174,300) Vote: 2007-08 (\$49,633)	(\$174,300) 2008-09 (\$49,633)	GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: IN Vote: 10-0 Initiative: Transfers funding to consolidate radio comm GENERAL FUND All Other	AFA Committee: IN nunication expenditures into one program 2006-07	(\$174,300) Vote: 1. 2007-08 (\$49,633)	(\$174,300) 12-0 2008-09 (\$49,633)
GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: UNK Vote: Initiative: Transfers funding to consolidate radio communicated GENERAL FUND All Other GENERAL FUND TOTAL	AFA Committee: UNK ation expenditures into one program 2006-07	(\$174,300) Vote: 2007-08 (\$49,633)	(\$174,300) 2008-09 (\$49,633) (\$49,633)	GENERAL FUND TOTAL Division of Forest Protection 0232 Policy Committee: IN Vote: 10-0 Initiative: Transfers funding to consolidate radio comm GENERAL FUND All Other GENERAL FUND TOTAL	AFA Committee: IN nunication expenditures into one program 2006-07	(\$174,300) Vote: 1. 2007-08 (\$49,633)	(\$174,300) 12-0 2008-09 (\$49,633) (\$49,633)

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,374)	(\$4,374)	All Other	\$0	(\$4,374)	(\$4,374)
GENERAL FUND TOTAL	\$0	(\$4,374)	(\$4,374)	GENERAL FUND TOTAL	\$0	(\$4,374)	(\$4,374)
Division of Forest Protection PROGRAM SUMMARY				Division of Forest Protection PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	92.000	92.000	POSITIONS - LEGISLATIVE COUNT	0.000	92.000	92.000
POSITIONS - FTE COUNT	\$0.000	6.315	6.315	POSITIONS - FTE COUNT	0.000	6.315	6.315
Personal Services	\$0	\$7,044,191	\$7,238,116	Personal Services	\$0	\$7,044,191	\$7,238,116.000
All Other	\$0	\$1,991,696	\$1,991,696	All Other	\$0	\$1,991,696	\$1,991,696.000
General Fund	\$0	\$9,035,887	\$9,229,812	General Fund	\$0	\$9,035,887	\$9,229,812
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - FTE COUNT	\$0.000	4.123	4.123	POSITIONS - FTE COUNT	0.000	4.123	4.123
Personal Services	\$0	\$163,736	\$169,190	Personal Services	\$0	\$163,736	\$169,190.000
All Other	\$0	\$512,416	\$512,416	All Other	\$0	\$512,416	\$512,416.000
Federal Expenditures Fund	\$0	\$676,152	\$681,606	Federal Expenditures Fund	\$0	\$676,152	\$681,606
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$226,154	\$226,154	All Other	\$0	\$226,154	\$226,154.000
Capital Expenditures	\$0	\$80,000	\$80,000	Capital Expenditures	\$0	\$80,000	\$80,000.000
Other Special Revenue Funds	\$0	\$306,154	\$306,154	Other Special Revenue Funds	\$0	\$306,154	\$306,154
Forest Fire Control - Municipal Assistance Grants 0300				Forest Fire Control - Municipal Assistance Grants 0300			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	»:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407	All Other	\$0	\$47,407	\$47,407
GENERAL FUND TOTAL	\$0	\$47,407	\$47,407	GENERAL FUND TOTAL	\$0	\$47,407	\$47,407

Forest Fire Control - Municipal Assistance Grants PROGRAM SUMMARY

Forest Fire Control - Municipal Assistance Grants PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
All Other	\$0	\$47,407	\$47,407	All Other	\$0	\$47,407	\$47,407.000
General Fund	\$0	\$47,407	\$47,407	General Fund	\$0	\$47,407	\$47,407
Forest Health and Monitoring 0233				Forest Health and Monitoring 0233			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469	Personal Services	\$0	\$826,999	\$848,469
All Other	\$0	\$112,592	\$112,592	All Other	\$0	\$112,592	\$112,592
GENERAL FUND TOTAL	\$0	\$939,591	\$961,061	GENERAL FUND TOTAL	\$0	\$939,591	\$961,061
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.500	1.500	POSITIONS - LEGISLATIVE COUNT	0.000	1.500	1.500
POSITIONS - FTE COUNT	0	5.889	5.889	POSITIONS - FTE COUNT	0.000	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769	Personal Services	\$0	\$664,740	\$687,769
All Other	\$0	\$230,670	\$230,670	All Other	\$0	\$230,670	\$230,670
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$895,410	\$918,439	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$895,410	\$918,439
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171	All Other	\$0	\$56,171	\$56,171
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$56,171	\$56,171	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$56,171	\$56,171
Forest Health and Monitoring 0233				Forest Health and Monitoring 0233			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e:
Initiative: Transfers funding for information technology costs	into a single administrative progra	ım.		Initiative: Transfers funding for information technology costs	s into a single administrative progr	am.	

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$9,700)	(\$9,700)	All Other	\$0	(\$9,700)	(\$9,700)
GENERAL FUND TOTAL	\$0	(\$9,700)	(\$9,700)	GENERAL FUND TOTAL	\$0	(\$9,700)	(\$9,700)
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$2,042)	(\$2,042)	All Other	\$0	(\$2,042)	(\$2,042)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,042)	(\$2,042)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$2,042)	(\$2,042)
Forest Health and Monitoring 0233				Forest Health and Monitoring 0233			
Policy Committee: UNK Vote: AFA C	ommittee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	12-0
Initiative: Transfers funding to consolidate radio communication expenditu	res into one program.			Initiative: Transfers funding to consolidate radio communication ex	xpenditures into one program.		
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,999)	(\$6,999)	All Other	\$0	(\$6,999)	(\$6,999)
GENERAL FUND TOTAL	\$0	(\$6,999)	(\$6,999)	GENERAL FUND TOTAL	\$0	(\$6,999)	(\$6,999)
Forest Health and Monitoring 0233				Forest Health and Monitoring 0233			
Policy Committee: UNK Vote: AFA C	ommittee: UNK	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	
Initiative: Corrects the adjustment reflected in the original budget submissi information technology into a single administrative program.	on transferring fundin	g for		Initiative: Corrects the adjustment reflected in the original budget s information technology into a single administartive program.	submission transferring fundin	g for	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$700	\$700	All Other	\$0	\$700	\$700

\$0

GENERAL FUND TOTAL

\$700

\$700

GENERAL FUND TOTAL

\$0

\$700

\$700

Forest Health and Monitoring PROGRAM SUMMARY

Forest Health and Monitoring PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$826,999	\$848,469	Personal Services	\$0	\$826,999	\$848,469.000
All Other	\$0	\$96,593	\$96,593	All Other	\$0	\$96,593	\$96,593.000
General Fund	\$0	\$923,592	\$945,062	General Fund	\$0	\$923,592	\$945,062
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.500	1.500	POSITIONS - LEGISLATIVE COUNT	0.000	1.500	1.500
POSITIONS - FTE COUNT	\$0.000	5.889	5.889	POSITIONS - FTE COUNT	0.000	5.889	5.889
Personal Services	\$0	\$664,740	\$687,769	Personal Services	\$0	\$664,740	\$687,769.000
All Other	\$0	\$228,628	\$228,628	All Other	\$0	\$228,628	\$228,628.000
Federal Expenditures Fund	\$0	\$893,368	\$916,397	Federal Expenditures Fund	\$0	\$893,368	\$916,397
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$56,171	\$56,171	All Other	\$0	\$56,171	\$56,171.000
Other Special Revenue Funds	\$0	\$56,171	\$56,171	Other Special Revenue Funds	\$0	\$56,171	\$56,171
Forest Policy and Management - Division of 0240				Forest Policy and Management - Division of 0240			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	20.000	20.000	POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951	Personal Services	\$0	\$1,507,551	\$1,540,951
All Other	\$0	\$423,225	\$423,225	All Other	\$0	\$423,225	\$423,225
GENERAL FUND TOTAL	\$0	\$1,930,776	\$1,964,176	GENERAL FUND TOTAL	\$0	\$1,930,776	\$1,964,176
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.500	4.500	POSITIONS - LEGISLATIVE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$321,090	\$332,637	Personal Services	\$0	\$321,090	\$332,637
All Other	\$0	\$1,348,882	\$1,348,882	All Other	\$0	\$1,348,882	\$1,348,882
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,669,972	\$1,681,519	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,669,972	\$1,681,519

OTHER CRECIAL REVENUE FUNDS	2007	2007.00	2000.00	OTHER CRECIAL REVENUE BUNDS	2007.07	2007.00	2000 00
OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 \$110,258	2008-09 \$110,258	OTHER SPECIAL REVENUE FUNDS All Other	2006-07 \$0	2007-08 \$110,258	2008-09 \$110,258
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,258	\$110,258	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$110,258	\$110,258
Forest Policy and Management - Division of 0240				Forest Policy and Management - Division of 0240			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	12-0
Initiative: Continues 2 Forester I positions and one Office As chapter 386.	sistant II position authorized in Pul	olic Law 2005,		Initiative: Continues 2 Forester I positions and one Office Assista chapter 386.	ant II position authorized in Pu	ablic Law 2005,	
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$178,035	\$188,094	Personal Services	\$0	\$178,035	\$188,094
All Other	\$0	\$4,675	\$4,939	All Other	\$0	\$4,675	\$4,939
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$182,710	\$193,033	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$182,710	\$193,033
Forest Policy and Management - Division of 0240				Forest Policy and Management - Division of 0240			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	
Initiative: Transfers funding for information technology cost	s into a single administrative progra	ım.		Initiative: Transfers funding for information technology costs into	a single administrative progr	am.	
GENERAL FUND							
All Other	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	2006-07 \$0	2007-08 (\$43,500)	2008-09 (\$43,500)	GENERAL FUND All Other	2006-07 \$0	2007-08 (\$43,500)	2008-09 (\$43,500)
GENERAL FUND TOTAL							
GENERAL FUND TOTAL	<u>\$0</u> \$0	(\$43,500)	(\$43,500) (\$43,500)	All Other GENERAL FUND TOTAL	<u>\$0</u> \$0	(\$43,500)	(\$43,500)
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$0 \$0 2006-07	(\$43,500) (\$43,500) 2007-08	(\$43,500) (\$43,500) 2008-09	All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$0 \$0 2006-07	(\$43,500) (\$43,500) 2007-08	(\$43,500) (\$43,500) 2008-09
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193)	All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193)
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$0 \$0 2006-07	(\$43,500) (\$43,500) 2007-08	(\$43,500) (\$43,500) 2008-09	All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND	\$0 \$0 2006-07	(\$43,500) (\$43,500) 2007-08	(\$43,500) (\$43,500) 2008-09
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193)	All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193)
GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193) (\$4,193)	All Other GENERAL FUND TOTAL FEDERAL EXPENDITURES FUND All Other FEDERAL EXPENDITURES FUND TOTAL	\$0 \$0 2006-07 \$0	(\$43,500) (\$43,500) 2007-08 (\$4,193)	(\$43,500) (\$43,500) 2008-09 (\$4,193) (\$4,193)

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$6,961)	(\$6,961)	All Other	\$0	(\$6,961)	(\$6,961)
GENERAL FUND TOTAL	\$0	(\$6,961)	(\$6,961)	GENERAL FUND TOTAL	\$0	(\$6,961)	(\$6,961)
Forest Policy and Management - Division of 0240				Forest Policy and Management - Division of 0240			
Policy Committee: UNK Vote:	AFA Committee: TBL	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	
Initiative: Corrects the adjustment reflected in the original budg information technology into a single administrative program.	et submission transferring fundin	g for		Initiative: Corrects the adjustment reflected in the original information technology into a single administrative programmer.		ng for	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	\$2,929	\$2,929	All Other	\$0	\$2,929	\$2,929
GENERAL FUND TOTAL	\$0	\$2,929	\$2,929	GENERAL FUND TOTAL	\$0	\$2,929	\$2,929
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$976)	(\$976)	All Other	\$0	(\$976)	(\$976)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$976)	(\$976)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$976)	(\$976)

Forest Policy and Management - Division of PROGRAM SUMMARY

Forest Policy and Management - Division of PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	20.000	20.000	POSITIONS - LEGISLATIVE COUNT	0.000	20.000	20.000
Personal Services	\$0	\$1,507,551	\$1,540,951	Personal Services	\$0	\$1,507,551	\$1,540,951.000
All Other	\$0	\$375,693	\$375,693	All Other	\$0	\$375,693	\$375,693.000
General Fund	\$0	\$1,883,244	\$1,916,644	General Fund	\$0	\$1,883,244	\$1,916,644
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	7.500	7.500	POSITIONS - LEGISLATIVE COUNT	0.000	7.500	7.500
Personal Services	\$0	\$499,125	\$520,731	Personal Services	\$0	\$499,125	\$520,731.000
All Other	\$0	\$1,348,388	\$1,348,652	All Other	\$0	\$1,348,388	\$1,348,652.000
Federal Expenditures Fund	\$0	\$1,847,513	\$1,869,383	Federal Expenditures Fund	\$0	\$1,847,513	\$1,869,383
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$110,258	\$110,258	All Other	\$0	\$110,258	\$110,258.000
Other Special Revenue Funds	\$0	\$110,258	\$110,258	Other Special Revenue Funds	\$0	\$110,258	\$110,258
Forest Recreation Resource Fund 0354				Forest Recreation Resource Fund 0354			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote):	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-0	7 2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816	Personal Services	\$0		\$86,816
All Other	\$0	\$1,452	\$1,452	All Other	\$0	\$1,452	\$1,452
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,143	\$88,268	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$86,143	\$88,268
Forest Recreation Resource Fund 0354				Forest Recreation Resource Fund 0354			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	: :	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 12-0
Initiative: Provides funding for increased STA-CAP rates.				Initiative: Provides funding for increased STA-CAP ra	ites.		

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,819	\$1,900	All Other	\$0	\$1,819	\$1,900
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,819	\$1,900	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,819	\$1,900
Forest Recreation Resource Fund PROGRAM SUMMARY				Forest Recreation Resource Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.308	0.308	POSITIONS - FTE COUNT	0.000	0.308	0.308
Personal Services	\$0	\$84,691	\$86,816	Personal Services	\$0	\$84,691	\$86,816.000
All Other	\$0	\$3,271	\$3,352	All Other	\$0	\$3,271	\$3,352.000
Other Special Revenue Funds	\$0	\$87,962	\$90,168	Other Special Revenue Funds	\$0	\$87,962	\$90,168
Geological Survey 0237				Geological Survey 0237			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 12-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886	Personal Services	\$0	\$895,498	\$909,886
All Other	\$0	\$46,333	\$46,333	All Other	\$0	\$46,333	\$46,333
GENERAL FUND TOTAL	\$0	\$941,831	\$956,219	GENERAL FUND TOTAL	\$0	\$941,831	\$956,219
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	\$233,320	\$233,320	All Other	\$0	\$233,320	\$233,320
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$233,320	\$233,320	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$233,320	\$233,320
Geological Survey 0237				Geological Survey 0237			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	e: 13-0
Initiative: Reduces funding due to completion of a project Environmental Protection Agency.	on arsenic, which was funded by the	federal		Initiative: Reduces funding due to completion of a project of Environmental Protection Agency.	n arsenic, which was funded by the	federal	

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$73,161)	(\$65,792)	All Other	\$0	(\$73,161)	(\$65,792)
FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,161)	(\$65,792)	FEDERAL EXPENDITURES FUND TOTAL	\$0	(\$73,161)	(\$65,792)
Geological Survey 0237				Geological Survey 0237			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	re:
Initiative: Transfers funding for information technology costs	into a single administrative progra	ım.		Initiative: Transfers funding for information technology costs	into a single administrative progra	am.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$11,300)	(\$11,300)	All Other	\$0	(\$11,300)	(\$11,300)
GENERAL FUND TOTAL	\$0	(\$11,300)	(\$11,300)	GENERAL FUND TOTAL	\$0	(\$11,300)	(\$11,300)
Geological Survey PROGRAM SUMMARY				Geological Survey PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	12.000	12.000	POSITIONS - LEGISLATIVE COUNT	0.000	12.000	12.000
Personal Services	\$0	\$895,498	\$909,886	Personal Services	\$0	\$895,498	\$909,886.000
All Other	\$0	\$35,033	\$35,033	All Other	\$0	\$35,033	\$35,033.000
General Fund	\$0	\$930,531	\$944,919	General Fund	\$0	\$930,531	\$944,919
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
All Other	\$0	\$160,159	\$167,528	All Other	\$0	\$160,159	\$167,528.000
Federal Expenditures Fund	\$0	\$160,159	\$167,528	Federal Expenditures Fund	\$0	\$160,159	\$167,528
Land Management and Planning 0239				Land Management and Planning 0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Voi	ee: 13-0

Initiative: BASELINE BUDGET

Initiative: BASELINE BUDGET

OTHER OREGLE PENEVER WINDS	2006.05	2007.00	2000.00	OTHER CRECKLY REVENUE EVANC	2006.05	2005.00	2000.00
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	0	42.000 3.731	42.000 3.731	POSITIONS - LEGISLATIVE COUNT POSITIONS - FTE COUNT	0.000 0.000	42.000 3.731	42.000 3.731
Personal Services	\$0	\$3,225,946	\$3,323,590	Personal Services	\$0	\$3,225,946	\$3,323,590
All Other	\$0 \$0	\$1,540,418	\$3,323,390	All Other	\$0 \$0	\$1,540,418	\$3,323,390
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,766,364	\$4,864,008	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,766,364	\$4,864,008
Land Management and Planning 0239				Land Management and Planning 0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding in various programs for new capturck, a utility cart, a plotter and other miscellaneous equipm		trailer, a dump		Initiative: Provides funding in various programs for new capital e truck, a utility cart, a plotter and other miscellaneous equipment.	quipment including a boat and	1 trailer, a dump	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$6,500	\$0	Capital Expenditures	\$0	\$6,500	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,500	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,500	\$0
Land Management and Planning 0239				Land Management and Planning 0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	»:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding for capital improvements to exist	ing structures and for culvert repla	cements.		Initiative: Provides funding for capital improvements to existing	structures and for culvert repla	acements.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2006-07 \$0	2007-08 \$140,000	2008-09 \$102,000	OTHER SPECIAL REVENUE FUNDS Capital Expenditures	2006-07 \$0	2007-08 \$140,000	2008-09 \$102,000
Capital Expenditures	\$0	\$140,000	\$102,000	Capital Expenditures	\$0	\$140,000	\$102,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$140,000	\$102,000 \$102,000	Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$140,000 \$140,000	\$102,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239	\$0 \$0 \$0 AFA Committee: UNK	\$140,000 \$140,000 Vote	\$102,000 \$102,000	Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239	\$0 \$0 AFA Committee: IN	\$140,000 \$140,000 Vote	\$102,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239 Policy Committee: UNK Vote:	\$0 \$0 \$0 AFA Committee: UNK	\$140,000 \$140,000 Vote	\$102,000 \$102,000	Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239 Policy Committee: IN Vote: 10-0	\$0 \$0 AFA Committee: IN	\$140,000 \$140,000 Vote	\$102,000
Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239 Policy Committee: UNK Vote: Initiative: Provides funding as a result of increased Central F	S0 \$0 AFA Committee: UNK leet Management rates and gas price	\$140,000 \$140,000 Vote	\$102,000 \$102,000	Capital Expenditures OTHER SPECIAL REVENUE FUNDS TOTAL Land Management and Planning 0239 Policy Committee: IN Vote: 10-0 Initiative: Provides funding as a result of increased Central Fleet	S0 \$0 AFA Committee: IN Management rates and gas pri	\$140,000 \$140,000 Vote	\$102,000 \$102,000

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding for land acquisitions and related c	losing costs.			Initiative: Provides funding for land	d acquisitions and related	closing costs.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$925,000	\$925,000	Capital Expenditures		\$0	\$925,000	\$925,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$925,000	\$925,000	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$925,000	\$925,000
Land Management and Planning 0239				Land Management and Planning	; 0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding for capital equipment replacement	is.			Initiative: Provides funding for cap	ital equipment replacemen	nts.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$23,500	\$23,000	Capital Expenditures		\$0	\$23,500	\$23,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$23,500	\$23,000	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$23,500	\$23,000
Land Management and Planning 0239				Land Management and Planning	; 0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	13-0
Initiative: Provides funding for increased rates from the Attorn	ney General's Office.			Initiative: Provides funding for inc	reased rates from the Attor	rney General's Office.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$5,190	\$5,190	All Other		\$0	\$5,190	\$5,190
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$5,190	\$5,190	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	\$5,190	\$5,190
Land Management and Planning 0239				Land Management and Planning	(0239			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	13-0
Initiative: Transfers funding for information technology costs	into a single administrative progra	m.		Initiative: Transfers funding for inf	formation technology costs	s into a single administrative prog	gram.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$62,515)	(\$62,515)	All Other		\$0	(\$62,515)	(\$62,515)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$62,515)	(\$62,515)	OTHER SPECIAL REVENUE FU	NDS TOTAL	\$0	(\$62,515)	(\$62,515)

Land Management and Planning 0239

Land Management and Planning 0239

Land Management :	and Planning	0239
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Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote:
Initiative: Corrects the adjustment reflected in the original budg information technology into a single administrative program.	et submission transferring fundi	ing for		Initiative: Corrects the adjustment reflected in the original but information technology into a single administrative program.	lget submission transferring fund	ding for	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,704	\$1,704	All Other	\$0	\$1,704	\$1,704
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,704	\$1,704	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,704	\$1,704
Land Management and Planning PROGRAM SUMMARY				Land Management and Planning PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	42.000	42.000	POSITIONS - LEGISLATIVE COUNT	0.000	42.000	42.000
POSITIONS - FTE COUNT	\$0.000	3.731	3.731	POSITIONS - FTE COUNT	0.000	3.731	3.731
Personal Services	\$0	\$3,225,946	\$3,323,590	Personal Services	\$0	\$3,225,946	\$3,323,590.000
All Other	\$0	\$1,550,349	\$1,554,448	All Other	\$0	\$1,550,349	\$1,554,448.000
Capital Expenditures	\$0	\$1,095,000	\$1,050,000	Capital Expenditures	\$0	\$1,095,000	\$1,050,000.000
Other Special Revenue Funds	\$0	\$5,871,295	\$5,928,038	Other Special Revenue Funds	\$0	\$5,871,295	\$5,928,038
Land Use Regulation Commission 0236				Land Use Regulation Commission 0236			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote):	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote: 13-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	24.500	24.500	POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546	Personal Services	\$0	\$1,754,558	\$1,809,546
All Other	<u>\$0</u>	\$340,862	\$340,862	All Other	\$0	\$340,862	\$340,862
GENERAL FUND TOTAL	\$0	\$2,095,420	\$2,150,408	GENERAL FUND TOTAL	\$0	\$2,095,420	\$2,150,408
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$3,700	\$3,700	All Other	\$0	\$3,700	\$3,700
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,700	\$3,700	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$3,700	\$3,700

Land Management and Planning 0239

Land Use Regulation Commission 0236				Land Use Regulation Commission	1 0236			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding to process anticipated proposals for projects, concept plans and other major development proposal		wind energy		Initiative: Provides funding to proce projects, concept plans and other ma			ng wind energy	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FO	UNDS	2006-07	2007-08	2008-09
All Other	\$0	\$264,478	\$264,478	All Other		\$0	\$264,478	\$264,478
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$264,478	\$264,478	OTHER SPECIAL REVENUE FUN	NDS TOTAL	\$0	\$264,478	\$264,478
Land Use Regulation Commission 0236				Land Use Regulation Commission	1 0236			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Transfers funding for information technology costs	into a single administrative progra	m.		Initiative: Transfers funding for info	ormation technology cost	s into a single administrative prog	ram.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$68,000)	(\$68,000)	All Other		\$0	(\$68,000)	(\$68,000)
GENERAL FUND TOTAL	\$0	(\$68,000)	(\$68,000)	GENERAL FUND TOTAL		\$0	(\$68,000)	(\$68,000)
Land Use Regulation Commission 0236				Land Use Regulation Commission	1 0236			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	12-0
Initiative: Transfers funding to consolidate radio communication	ion expenditures into one program.			Initiative: Transfers funding to cons	solidate radio communica	ation expenditures into one progra	m.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
All Other	\$0	(\$3,610)	(\$3,610)	All Other		\$0	(\$3,610)	(\$3,610)
GENERAL FUND TOTAL	\$0	(\$3,610)	(\$3,610)	GENERAL FUND TOTAL		\$0	(\$3,610)	(\$3,610)
Land Use Regulation Commission 0236				Land Use Regulation Commission	1 0236			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote:	
Initiative: Corrects the adjustment reflected in the original but information technology into a single administrative program.	dget submission transferring funding	g for		Initiative: Corrects the adjustment re information technology into a single	_		ling for	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09

All Other

GENERAL FUND TOTAL

\$0

\$0

(\$14,674)

(\$14,674)

(\$14,674)

(\$14,674)

(\$14,674)

(\$14,674)

\$0

\$0

(\$14,674)

(\$14,674)

All Other

GENERAL FUND TOTAL

Land Use Regulation Commission PROGRAM SUMMARY

Land Use Regulation Commission PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	24.500	24.500	POSITIONS - LEGISLATIVE COUNT	0.000	24.500	24.500
Personal Services	\$0	\$1,754,558	\$1,809,546	Personal Services	\$0	\$1,754,558	\$1,809,546.000
All Other	\$0	\$254,578	\$254,578	All Other	\$0	\$254,578	\$254,578.000
General Fund	\$0	\$2,009,136	\$2,064,124	General Fund	\$0	\$2,009,136	\$2,064,124
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$268,178	\$268,178	All Other	\$0	\$268,178	\$268,178.000
Other Special Revenue Funds	\$0	\$268,178	\$268,178	Other Special Revenue Funds	\$0	\$268,178	\$268,178
Maine Conservation Corps Z030				Maine Conservation Corps Z030			
Policy Committee: UNK Vote: AFA C	Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0 AFA	Committee: IN	Vo	ote: 13-0
Initiative: Transfers 2 Volunteer Services Coordinator positions, one Offic Director, Maine Conservation Corps position and All Other funding for th Department of Conservation from the Department of Labor.				Initiative: Transfers 2 Volunteer Services Coordinator positions, one Of Director, Maine Conservation Corps position and All Other funding for Department of Conservation from the Department of Labor.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021	Personal Services	\$0	\$74,926	\$76,021
All Other	\$0	\$4,935	\$4,935	All Other	\$0	\$4,935	\$4,935
GENERAL FUND TOTAL	\$0	\$79,861	\$80,956	GENERAL FUND TOTAL	\$0	\$79,861	\$80,956
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602	Personal Services	\$0	\$115,360	\$120,602
All Other	\$0	\$180,067	\$180,267	All Other	\$0	\$180,067	\$180,267
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$295,427	\$300,869	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$295,427	\$300,869
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208	Personal Services	\$0	\$66,613	\$69,208
All Other	\$0	\$132,604	\$132,703	All Other	\$0	\$132,604	\$132,703
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,217	\$201,911	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$199,217	\$201,911

Maine Conservation Corps PROGRAM SUMMARY

Maine Conservation Corps PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT		0.000	1.000	1.000
Personal Services	\$0	\$74,926	\$76,021	Personal Services		\$0	\$74,926	\$76,021.000
All Other	\$0	\$4,935	\$4,935	All Other		\$0	\$4,935	\$4,935.000
General Fund	\$0	\$79,861	\$80,956	General Fund		\$0	\$79,861	\$80,956
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT		0.000	3.000	3.000
Personal Services	\$0	\$115,360	\$120,602	Personal Services		\$0	\$115,360	\$120,602.000
All Other	\$0	\$180,067	\$180,267	All Other		\$0	\$180,067	\$180,267.000
Federal Expenditures Fund	\$0	\$295,427	\$300,869	Federal Expenditures Fund		\$0	\$295,427	\$300,869
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds		2006-07	2007-08	2008-09
Personal Services	\$0	\$66,613	\$69,208	Personal Services		\$0	\$66,613	\$69,208.000
All Other	\$0	\$132,604	\$132,703	All Other		\$0	\$132,604	\$132,703.000
Other Special Revenue Funds	\$0	\$199,217	\$201,911	Other Special Revenue Funds		\$0	\$199,217	\$201,911
Maine State Parks Development Fund 0342				Maine State Parks Development Fund 0342				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote		Policy Committee: IN Vote: 10-0	AFA Co	ommittee: IN	Vo	te: 13-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	3.000	3.000	POSITIONS - LEGISLATIVE COUNT		0.000	3.000	3.000
POSITIONS - FTE COUNT	0	4.500	4.500	POSITIONS - FTE COUNT		0.000	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089	Personal Services		\$0	\$358,417	\$371,089
All Other	\$0	\$186,116	\$186,116	All Other		\$0	\$186,116	\$186,116
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$544,533	\$557,205	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$544,533	\$557,205
Maine State Parks Development Fund 0342				Maine State Parks Development Fund 0342				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote		Policy Committee: IN Vote: 10-0	AFA Co	ommittee: IN	Vo	te: 13-0
Initiative: Provides funding in various programs for new captruck, a utility cart, a plotter and other miscellaneous equipm		trailer, a dump		Initiative: Provides funding in various programs for new ca truck, a utility cart, a plotter and other miscellaneous equip		including a boat and	trailer, a dump	

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$20,000	Capital Expenditures	CONDS	\$0	\$50,000	\$20,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$50,000	\$20,000	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$50,000	\$20,000
Maine State Parks Development Fund 0342				Maine State Parks Development	Fund 0342			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	13-0
Initiative: Provides funding for increased revenue due to increased company.	eased water extraction by Poland S	pring Bottling		Initiative: Provides funding for inc Company.	reased revenue due to incr	reased water extraction by Poland S	pring Bottling	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$196,526	\$229,522	All Other		\$0	\$196,526	\$229,522
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$196,526	\$229,522	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$196,526	\$229,522
Maine State Parks Development Fund 0342				Maine State Parks Development	Fund 0342			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	: 13-0
Initiative: Provides funding for capital equipment replacemen	ts.			Initiative: Provides funding for cap	pital equipment replacement	nts.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$0	\$30,000	Capital Expenditures		\$0	\$0	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$30,000	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$0	\$30,000
Maine State Parks Development Fund 0342				Maine State Parks Development	Fund 0342			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	:
Initiative: Transfers funding for information technology costs	into a single administrative progra	ım.		Initiative: Transfers funding for in:	formation technology costs	s into a single administrative progra	am.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$40,555)	(\$40,555)	All Other		\$0	(\$40,555)	(\$40,555)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$40,555)	(\$40,555)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$40,555)	(\$40,555)
Maine State Parks Development Fund 0342				Maine State Parks Development	Fund 0342			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	:
Initiative: Corrects the adjustment reflected in the original but information technology into a single administrative program.	dget submission transferring funding	ng for		Initiative: Corrects the adjustment information technology into a sing	_		ng for	

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$1,780)	(\$1,780)	All Other	\$0	(\$1,780)	(\$1,780)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,780)	(\$1,780)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,780)	(\$1,780)
Maine State Parks Development Fund PROGRAM SUMMARY				Maine State Parks Development Fund PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	3.000	3.000	POSITIONS - LEGISLATIVE COUNT	0.000	3.000	3.000
POSITIONS - FTE COUNT	\$0.000	4.500	4.500	POSITIONS - FTE COUNT	0.000	4.500	4.500
Personal Services	\$0	\$358,417	\$371,089	Personal Services	\$0	\$358,417	\$371,089.000
All Other	\$0	\$340,307	\$373,303	All Other	\$0	\$340,307	\$373,303.000
Capital Expenditures	\$0	\$50,000	\$50,000	Capital Expenditures	\$0	\$50,000	\$50,000.000
Other Special Revenue Funds	\$0	\$748,724	\$794,392	Other Special Revenue Funds	\$0	\$748,724	\$794,392
Maine State Parks Program 0746				Maine State Parks Program 0746			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Voi	te: 13-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$653,030	\$653,030	All Other	\$0	\$653,030	\$653,030
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$653,030	\$653,030	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$653,030	\$653,030
Maine State Parks Program 0746				Maine State Parks Program 0746			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Voi	te: 13-0
Initiative: Provides funding in various programs for new capita truck, a utility cart, a plotter and other miscellaneous equipment		trailer, a dump		Initiative: Provides funding in various programs for new cap truck, a utility cart, a plotter and other miscellaneous equipm		d trailer, a dump	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$50,000	\$50,000	Capital Expenditures	\$0	\$50,000	\$50,000

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 13-0
Initiative: Reduces funding due to a decrease in loon plate	registrations.			Initiative: Reduces funding due to a decrease in loon plate	registrations.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$248,439)	(\$275,593)	All Other	\$0	(\$248,439)	(\$275,593)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$248,439)	(\$275,593)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$248,439)	(\$275,593)
Maine State Parks Program 0746				Maine State Parks Program 0746			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:	:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vot	te:
Initiative: Transfers funding for information technology co	osts into a single administrative progr	am.		Initiative: Transfers funding for information technology co	osts into a single administrative progr	am.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$3,391)	(\$3,391)	All Other	\$0	(\$3,391)	(\$3,391)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,391)	(\$3,391)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$3,391)	(\$3,391)
Maine State Parks Program 0746				Maine State Parks Program 0746			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: UNK Vote:	AFA Committee: IN	Vot	te:
Initiative: Corrects the adjustment reflected in the original information technology into a single administrative program	· ·	ng for		Initiative: Corrects the adjustment reflected in the original information technology into a single administrative program		ng for	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$293)	(\$293)	All Other	\$0	(\$293)	(\$293)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$293)	(\$293)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$293)	(\$293)
Maine State Parks Program PROGRAM SUMMARY				Maine State Parks Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$400,907	\$373,753	All Other	\$0	\$400,907	\$373,753.000
Capital Expenditures	\$0	\$50,000	\$50,000	Capital Expenditures	\$0	\$50,000	\$50,000.000

Maine State Parks Program 0746

Other Special Revenue Funds

Maine State Parks Program 0746

Other Special Revenue Funds

\$0

\$450,907

\$423,753

\$423,753

\$0

\$450,907

Policy Committee: UNK Vote: Initiative: BASELINE BUDGET	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vote:	13-0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000
Personal Services	\$0	\$237,911	\$245,638	Personal Services	\$0	\$237,911	\$245,638
All Other	\$0	\$75,606	\$75,606	All Other	\$0	\$75,606	\$75,606
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$313,517	\$321,244	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$313,517	\$321,244
Mining Operations 0230				Mining Operations 0230			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Transfers funding for information technology costs in	to a single administrative program	m.		Initiative: Transfers funding for information technology costs	into a single administrative progra	m.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$2,179)	(\$2,179)	All Other	\$0	(\$2,179)	(\$2,179)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,179)	(\$2,179)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$2,179)	(\$2,179)
Mining Operations 0230				Mining Operations 0230			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for increased field expenditures.				Initiative: Provides funding for increased field expenditures.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$13,458	\$14,458	All Other	\$0	\$13,458	\$14,458
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,458	\$14,458	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$13,458	\$14,458
OTHER SPECIAL REVENUE FUNDS TOTAL Mining Operations 0230	\$0	\$13,458	\$14,458	OTHER SPECIAL REVENUE FUNDS TOTAL Mining Operations 0230	\$0	\$13,458	\$14,458
	SO AFA Committee: UNK	\$13,458 Vote:	\$14,458		SO STATE AFA Committee: IN	\$13,458 Vote:	\$14,458
Mining Operations 0230	AFA Committee: UNK	Vote:	\$14,458	Mining Operations 0230	AFA Committee: IN	Vote:	\$14,458
Mining Operations 0230 Policy Committee: UNK Vote: Initiative: Adjusts funding for supporting existing information to	AFA Committee: UNK	Vote:	\$14,458 2008-09	Mining Operations 0230 Policy Committee: IN Vote: 10-0 Initiative: Adjusts funding for supporting existing information	AFA Committee: IN	Vote:	\$14,458 2008-09
Mining Operations 0230 Policy Committee: UNK Vote: Initiative: Adjusts funding for supporting existing information to agency.	AFA Committee: UNK echnology agency applications w	Vote:		Mining Operations 0230 Policy Committee: IN Vote: 10-0 Initiative: Adjusts funding for supporting existing information agency.	AFA Committee: IN n technology agency applications w	Vote:	

Mining Operations 0230

Mining Operations 0230

Mining	O	perations	0230

Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote:		
Initiative: Corrects the adjustment reflected in the original budg information technology into a single administrative program.	get submission transferring fundir	ng for		Initiative: Corrects the adjustment reflected in the original budget submission transferring funding for information technology into a single administrative program.					
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	(\$1,306)	(\$1,306)	All Other	\$0	(\$1,306)	(\$1,306)		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,306)	(\$1,306)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$1,306)	(\$1,306)		
Mining Operations PROGRAM SUMMARY				Mining Operations PROGRAM SUMMARY					
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	\$0.000	2.000	2.000	POSITIONS - LEGISLATIVE COUNT	0.000	2.000	2.000		
Personal Services	\$0	\$237,911	\$245,638	Personal Services	\$0	\$237,911	\$245,638.000		
All Other	\$0	\$91,715	\$93,502	All Other	\$0	\$91,715	\$93,502.000		
Other Special Revenue Funds	\$0	\$329,626	\$339,140	Other Special Revenue Funds	\$0	\$329,626	\$339,140		
Natural Areas Program 0821				Natural Areas Program 0821					
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	ote: 13-0		
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09		
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000		
Personal Services	\$0	\$92,222	\$93,570	Personal Services	\$0	\$92,222	\$93,570		
All Other	\$0	\$23,929	\$23,929	All Other	\$0	\$23,929	\$23,929		
GENERAL FUND TOTAL	\$0	\$116,151	\$117,499	GENERAL FUND TOTAL	\$0	\$116,151	\$117,499		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09		
All Other	\$0	\$133,083	\$133,083	All Other	\$0	\$133,083	\$133,083		
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,083	\$133,083	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$133,083	\$133,083		

Mining Operations 0230

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	4.000	4.000	POSITIONS - LEGISLATIVE COUNT	0.000	4.000	4.000
Personal Services	\$0	\$277,421	\$290,892	Personal Services	\$0	\$277,421	\$290,892
All Other	\$0	\$96,847	\$96,847	All Other	\$0	\$96,847	\$96,847
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$374,268	\$387,739	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$374,268	\$387,739
Natural Areas Program 0821				Natural Areas Program 0821			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	13-0
Initiative: Establishes one Biologist II position in the Natural	Areas Program.			Initiative: Establishes one Biologist II position in the Natural A	areas Program.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$71,985	\$75,957	Personal Services	\$0	\$71,985	\$75,957
All Other	\$0	(\$71,985)	(\$75,957)	All Other	\$0	(\$71,985)	(\$75,957)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	\$0
Natural Areas Program 0821				Natural Areas Program 0821			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	
Initiative: Transfers funding for information technology costs	into a single administrative progra	m.		Initiative: Transfers funding for information technology costs i	nto a single administrative progra	am.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$4,708)	(\$4,708)	All Other	\$0	(\$4,708)	(\$4,708)
GENERAL FUND TOTAL	\$0	(\$4,708)	(\$4,708)	GENERAL FUND TOTAL	\$0	(\$4,708)	(\$4,708)
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$4,382)	(\$4,382)	All Other	\$0	(\$4,382)	(\$4,382)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,382)	(\$4,382)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$4,382)	(\$4,382)
Natural Areas Program 0821				Natural Areas Program 0821			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Transfers 25% of one Biologist I position from the Expenditures Fund within the Natural Areas Program.	Other Special Revenue Funds to the	e Federal		Initiative: Transfers 25% of one Biologist I position from the C Expenditures Fund within the Natural Areas Program.	Other Special Revenue Funds to t	he Federal	

FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-0	2007-08	2008-09
Personal Services	\$0	\$15,399	\$16,268	Personal Services	\$0	\$15,399	\$16,268
All Other	\$0	\$812	\$858	All Other	\$0	\$812	\$858
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,211	\$17,126	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$16,211	\$17,126
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-0	2007-08	2008-09
Personal Services	\$0	(\$15,399)	(\$16,268)	Personal Services	\$0	(\$15,399)	(\$16,268)
All Other	\$0	(\$812)	(\$858)	All Other	\$0	(\$812)	(\$858)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,211)	(\$17,126)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$16,211)	(\$17,126)
Natural Areas Program PROGRAM SUMMARY				Natural Areas Program PROGRAM SUMMARY			
General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$92,222	\$93,570	Personal Services	\$0	\$92,222	\$93,570.000
All Other	\$0	\$19,221	\$19,221	All Other	\$0	\$19,221	\$19,221.000
General Fund	\$0	\$111,443	\$112,791	General Fund	\$0	\$111,443	\$112,791
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$15,399	\$16,268	Personal Services	\$0	\$15,399	\$16,268.000
All Other	\$0	\$133,895	\$133,941	All Other	\$0	\$133,895	\$133,941.000
Federal Expenditures Fund	\$0	\$149,294	\$150,209	Federal Expenditures Fund	\$0	\$149,294	\$150,209
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	5.000	5.000	POSITIONS - LEGISLATIVE COUNT	0.000	5.000	5.000
Personal Services	\$0	\$334,007	\$350,581	Personal Services	\$0	\$334,007	\$350,581.000
All Other	\$0	\$19,668	\$15,650	All Other	\$0	\$19,668	\$15,650.000
Other Special Revenue Funds	\$0	\$353,675	\$366,231	Other Special Revenue Funds	\$0	\$353,675	\$366,231
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles Program 0224			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vo	te: 13-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	6.000	6.000	POSITIONS - LEGISLATIVE COUNT		0.000	6.000	6.000
POSITIONS - FTE COUNT	0	3.454	3.454	POSITIONS - FTE COUNT		0.000	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217	Personal Services		\$0	\$578,607	\$594,217
All Other	\$0	\$3,917,761	\$3,917,761	All Other		\$0	\$3,917,761	\$3,917,761
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,496,368	\$4,511,978	OTHER SPECIAL REVENUE FUNDS TOTAL		\$0	\$4,496,368	\$4,511,978
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles Program 0224				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Co	ommittee: IN	Vote	: 13-0
Initiative: Provides funding due to increased all-terrain vehi	cle registration fees.			Initiative: Provides funding due to increased all-terrain	vehicle registration	fees.		
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS		2006-07	2007-08	2008-09
All Other	\$0	\$382,762	\$495,985	All Other		\$0	\$382,762	\$495,985
Capital Expenditures	\$0	\$72,139	\$81,582	Capital Expenditures		\$0	\$72,139	\$81,582
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$454,901	\$577,567	OTHER SPECIAL REVENUE FUNDS TOTAL	,	\$0	\$454,901	\$577,567
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles Program 0224				
· · · · · · · · · · · · · · · · · · ·								
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	:	Policy Committee: IN Vote: 10-0	AFA Co	ommittee: IN	Vote	: 13-0
<u> </u>			:	Policy Committee: IN Vote: 10-0 Initiative: Provides funding for increased expenditures miscellaneous expenditures.				: 13-0
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lo			2008-09	Initiative: Provides funding for increased expenditures				2008-09
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lemiscellaneous expenditures.	egal services, in-state travel, rent and	l other		Initiative: Provides funding for increased expenditures miscellaneous expenditures.		-state travel, rent an	d other	
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lemiscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS	egal services, in-state travel, rent and 2006-07	d other 2007-08	2008-09	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS		-state travel, rent an	2007-08	2008-09
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lemiscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other	egal services, in-state travel, rent and 2006-07 \$0	2007-08 \$19,226	2008-09 \$27,194	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other		2006-07 \$0	2007-08 \$19,226	2008-09 \$27,194
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lemiscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	egal services, in-state travel, rent and 2006-07 \$0	2007-08 \$19,226	2008-09 \$27,194 \$27,194	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL	for legal services, in	2006-07 \$0	2007-08 \$19,226 \$19,226	2008-09 \$27,194
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lemiscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224	egal services, in-state travel, rent and 2006-07 \$0 \$0 \$0 AFA Committee: UNK	2007-08 \$19,226 \$19,226	2008-09 \$27,194 \$27,194	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224	for legal services, in	2006-07 \$0 \$0	2007-08 \$19,226 \$19,226	2008-09 \$27,194 \$27,194
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for longistic laneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224 Policy Committee: UNK Vote:	egal services, in-state travel, rent and 2006-07 \$0 \$0 \$0 AFA Committee: UNK	2007-08 \$19,226 \$19,226	2008-09 \$27,194 \$27,194	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224 Policy Committee: IN Vote: 10-0	for legal services, in	2006-07 \$0 \$0	2007-08 \$19,226 \$19,226	2008-09 \$27,194 \$27,194
Policy Committee: UNK Vote: Initiative: Provides funding for increased expenditures for lamiscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224 Policy Committee: UNK Vote: Initiative: Provides funding for land acquisitions and related	egal services, in-state travel, rent and 2006-07 \$0 \$0 AFA Committee: UNK d closing costs.	2007-08 \$19,226 \$19,226 Vote	2008-09 \$27,194 \$27,194	Initiative: Provides funding for increased expenditures miscellaneous expenditures. OTHER SPECIAL REVENUE FUNDS All Other OTHER SPECIAL REVENUE FUNDS TOTAL Off-road Recreational Vehicles Program 0224 Policy Committee: IN Vote: 10-0 Initiative: Provides funding for land acquisitions and r	for legal services, in	2006-07 \$0 \$0 committee: IN	2007-08 \$19,226 \$19,226 Vote	2008-09 \$27,194 \$27,194

Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles I	Program 0224			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Transfers funding for information technology costs		Initiative: Transfers funding for in	formation technology cost	s into a single administrative progra	am.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
All Other	\$0	(\$17,260)	(\$17,260)	All Other		\$0	(\$17,260)	(\$17,260)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$17,260)	(\$17,260)	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	(\$17,260)	(\$17,260)
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles I	Program 0224			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for capital equipment to replace 2 all-terrain vehicle, and to purchase a 2-ton dump truck. The coff-Road Recreational Vehicles program.					a 2-ton dump truck. The	2 snowmobiles, a trail grooming dr. dump truck will be purchased and s	~	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$21,000	\$7,500	Capital Expenditures		\$0	\$21,000	\$7,500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$21,000	\$7,500	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$21,000	\$7,500
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles I	Program 0224			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding to replace 2 all-terrain vehicles, a truck. The dump truck will be purchased and shared by the O	•	•			· ·	and to purchase a skid steer and a 2 Off-Road Recreational Vehicles pro	•	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE I	FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$68,000	\$58,000	Capital Expenditures		\$0	\$68,000	\$58,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$68,000	\$58,000	OTHER SPECIAL REVENUE FU	JNDS TOTAL	\$0	\$68,000	\$58,000
Off-road Recreational Vehicles Program 0224				Off-road Recreational Vehicles I	Program 0224			

All Other \$0 (\$31,794) (\$38,455) All Other \$0 (\$31,794) OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$31,794) OTHER SPECIAL REVENUE FUNDS TOTAL \$0 (\$31,794)

2008-09

Vote:

2007-08

Policy Committee: UNK

OTHER SPECIAL REVENUE FUNDS

Vote:

Initiative: Reduces funding to bring expenditures into line with available resources.

AFA Committee: UNK

2006-07

Policy Committee: IN

OTHER SPECIAL REVENUE FUNDS

Vote: 10-0

Initiative: Reduces funding to bring expenditures into line with available resources.

AFA Committee: IN

2006-07

Vote: 13-0

2008-09

(\$38,455)

(\$38,455)

2007-08

Off-road Recreational Vehicles Program
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Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: UNK Vote:	AFA Committee: IN	Vo	ote:
Initiative: Corrects the adjustment reflected in the original by information technology into a single administrative program		ing for		Initiative: Corrects the adjustment reflected in the original information technology into a single administrative programmer.	· ·	ding for	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$4,698	\$4,698	All Other	\$0	\$4,698	\$4,698
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,698	\$4,698	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$4,698	\$4,698
Off-road Recreational Vehicles Program PROGRAM SUMMARY				Off-road Recreational Vehicles Program PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	6.000	6.000	POSITIONS - LEGISLATIVE COUNT	0.000	6.000	6.000
POSITIONS - FTE COUNT	\$0.000	3.454	3.454	POSITIONS - FTE COUNT	0.000	3.454	3.454
Personal Services	\$0	\$578,607	\$594,217	Personal Services	\$0	\$578,607	\$594,217.000
All Other	\$0	\$4,275,393	\$4,389,923	All Other	\$0	\$4,275,393	\$4,389,923.000
Capital Expenditures	\$0	\$220,316	\$227,911	Capital Expenditures	\$0	\$220,316	\$227,911.000
Other Special Revenue Funds	\$0	\$5,074,316	\$5,212,051	Other Special Revenue Funds	\$0	\$5,074,316	\$5,212,051
Parks - General Operations 0221				Parks - General Operations 0221			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote	e:	Policy Committee: IN Vote: 10-0	AFA Committee: IN	V	ote: 13-0
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	46.500	46.500	POSITIONS - LEGISLATIVE COUNT	0.000	46.500	46.500
POSITIONS - FTE COUNT	0	82.956	82.956	POSITIONS - FTE COUNT	0.000	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252	Personal Services	\$0	\$6,424,438	\$6,580,252
All Other	\$0	\$801,476	\$801,476	All Other	\$0	\$801,476	\$801,476
GENERAL FUND TOTAL	\$0	\$7,225,914	\$7,381,728	GENERAL FUND TOTAL	\$0	\$7,225,914	\$7,381,728
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876	Personal Services	\$0	\$41,204	\$41,876
All Other	\$0	\$1,248,692	\$1,248,692	All Other	\$0	\$1,248,692	\$1,248,692
FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,289,896	\$1,290,568	FEDERAL EXPENDITURES FUND TOTAL	\$0	\$1,289,896	\$1,290,568

Off-road Recreational Vehicles Program 0224

OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	0	0.808	0.808	POSITIONS - FTE COUNT	0.000	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758	Personal Services	\$0	\$97,378	\$99,758
All Other	\$0	\$65,311	\$65,311	All Other	\$0	\$65,311	\$65,311
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,689	\$165,069	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$162,689	\$165,069
Parks - General Operations 0221				Parks - General Operations 0221			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for capital improvements to existing structures and for culvert replacements.				Initiative: Provides funding for capital improvements to exist	ing structures and for culvert repla	cements.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$10,000	\$10,000	Capital Expenditures	\$0	\$10,000	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000	\$10,000
Parks - General Operations 0221				Parks - General Operations 0221			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	13-0
Initiative: Provides funding for increased STA-CAP rates.				Initiative: Provides funding for increased STA-CAP rates.			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,561	\$1,633	All Other	\$0	\$1,561	\$1,633
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,561	\$1,633	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,561	\$1,633
Parks - General Operations 0221				Parks - General Operations 0221			
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	
Initiative: Transfers funding for information technology costs in	nto a single administrative program	m.		Initiative: Transfers funding for information technology costs	s into a single administrative progr	am.	
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
All Other	\$0	(\$80,000)	(\$80,000)	All Other	\$0	(\$80,000)	(\$80,000)
GENERAL FUND TOTAL	\$0	(\$80,000)	(\$80,000)	GENERAL FUND TOTAL	\$0	(\$80,000)	(\$80,000)

arks - General Operations 0221				Parks - General Operations 0221					
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 13-0		
Initiative: Provides funding for the administration of the park's re the proper accounting of provider internet reservation services an undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$	d will result in a reduction to C	General Fund		Initiative: Provides funding for the administration of the park's reservation system. This initiative will allow for the proper accounting of provider internet reservation services and will result in a reduction to General Fund undedicated revenue of \$122,492 in fiscal year 2007-08 and of \$129,759 in fiscal year 2008-09.					
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09		
Revenue	\$0	(\$122,492)	(\$129,759)	Revenue	\$0	(\$122,492)	(\$129,759)		
GENERAL FUND TOTAL	\$0			GENERAL FUND TOTAL	\$0				
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09		
All Other	\$0	\$122,492	\$129,759	All Other	\$0	\$122,492	\$129,759		
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,492	\$129,759	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$122,492	\$129,759		
Parks - General Operations 0221				Parks - General Operations 0221					
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	: 12-0		
Initiative: Transfers funding to consolidate radio communication	expenditures into one program			Initiative: Transfers funding to consolidate radio communic	ation expenditures into one program	m.			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09		
All Other	\$0	(\$27,624)	(\$27,624)	All Other	\$0	(\$27,624)	(\$27,624)		
GENERAL FUND TOTAL	\$0	(\$27,624)	(\$27,624)	GENERAL FUND TOTAL	\$0	(\$27,624)	(\$27,624)		
Parks - General Operations 0221				Parks - General Operations 0221					
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote			
Initiative: Corrects the adjustment reflected in the original budge information technology into a single administrative program.	t submission transferring funding	ng for		Initiative: Corrects the adjustment reflected in the original b information technology into a single administartive program	_	ing for			
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09		
All Other	\$0	(\$1,719)	(\$1,719)	All Other	\$0	(\$1,719)	(\$1,719)		
GENERAL FUND TOTAL	\$0	(\$1,719)	(\$1,719)	GENERAL FUND TOTAL	\$0	(\$1,719)	(\$1,719)		
FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09	FEDERAL EXPENDITURES FUND	2006-07	2007-08	2008-09		

(\$859)

(\$859)

All Other

FEDERAL EXPENDITURES FUND TOTAL

(\$859)

(\$859)

\$0 \$0 (\$859)

(\$859)

\$0

\$0

(\$859)

(\$859)

All Other

FEDERAL EXPENDITURES FUND TOTAL

Parks - General Operations PROGRAM SUMMARY

Parks - General Operations PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	46.500	46.500	POSITIONS - LEGISLATIVE COUNT	0.000	46.500	46.500
POSITIONS - FTE COUNT	\$0.000	82.956	82.956	POSITIONS - FTE COUNT	0.000	82.956	82.956
Personal Services	\$0	\$6,424,438	\$6,580,252	Personal Services	\$0	\$6,424,438	\$6,580,252.000
All Other	\$0	\$692,133	\$692,133	All Other	\$0	\$692,133	\$692,133.000
General Fund	\$0	\$7,116,571	\$7,272,385	General Fund	\$0	\$7,116,571	\$7,272,385
Federal Expenditures Fund	2006-07	2007-08	2008-09	Federal Expenditures Fund	2006-07	2007-08	2008-09
Personal Services	\$0	\$41,204	\$41,876	Personal Services	\$0	\$41,204	\$41,876.000
All Other	\$0	\$1,247,833	\$1,247,833	All Other	\$0	\$1,247,833	\$1,247,833.000
Federal Expenditures Fund	\$0	\$1,289,037	\$1,289,709	Federal Expenditures Fund	\$0	\$1,289,037	\$1,289,709
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
POSITIONS - FTE COUNT	\$0.000	0.808	0.808	POSITIONS - FTE COUNT	0.000	0.808	0.808
Personal Services	\$0	\$97,378	\$99,758	Personal Services	\$0	\$97,378	\$99,758.000
All Other	\$0	\$189,364	\$196,703	All Other	\$0	\$189,364	\$196,703.000
Capital Expenditures	\$0	\$10,000	\$10,000	Capital Expenditures	\$0	\$10,000	\$10,000.000
Other Special Revenue Funds	\$0	\$296,742	\$306,461	Other Special Revenue Funds	\$0	\$296,742	\$306,461
DEPARTMENT OF CONSERVATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT OF CONSERVATION DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$24,268,130	\$24,781,035	General Fund	\$0	\$24,268,130	\$24,781,035
Federal Expenditures Fund	\$0	\$5,461,660	\$5,528,368	Federal Expenditures Fund	\$0	\$5,461,660	\$5,528,368
Other Special Revenue Funds	\$0	\$17,447,637	\$17,778,415	Other Special Revenue Funds	\$0	\$17,447,637	\$17,778,415
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$47,177,427	\$48,087,818	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$47,177,427	\$48,087,818
EXECUTIVE DEPARTMENT				EXECUTIVE DEPARTMENT			
Land for Maine's Future Fund 0060				Land for Maine's Future Fund 0060			
Policy Committee: IN Vote: 10-0 AFA Co	ommittee: IN	Vot	e: 9-0	Policy Committee: IN Vote: 10-0 Initiative: BASELINE BUDGET	AFA Committee: IN	Vo	ote: 9-0

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935	Personal Services	\$0	\$73,821	\$74,935
All Other	\$0	\$5,000	\$5,000	All Other	\$0	\$5,000	\$5,000
GENERAL FUND TOTAL	\$0	\$78,821	\$79,935	GENERAL FUND TOTAL	\$0	\$78,821	\$79,935
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$52,425	All Other	\$0	\$52,425	\$52,425
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,425	\$52,425	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$52,425	\$52,425
Land for Maine's Future Fund 0060				Land for Maine's Future Fund 0060			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	9-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	9-0
Initiative: Provides funding for initiatives that were funded i authorizes the use of the estimated balance forward.	n prior years through revenue fund	l transfers and		Initiative: Provides funding for initiatives that were funded in authorizes the use of the estimated balance forward.	prior years through revenue fund t	ransfers and	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Capital Expenditures	\$0	\$500	\$500	Capital Expenditures	\$0	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$500	\$500
Land for Maine's Future Fund 0060				Land for Maine's Future Fund 0060			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	9-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote:	9-0
Initiative: Reduces funding for fiscal year 2008-09 in order t	o stay within projected available re	esources.		Initiative: Reduces funding for fiscal year 2008-09 in order to	stay within projected available res	ources.	
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$0	(\$5,778)	All Other	\$0	\$0	(\$5,778)

\$0

\$0

(\$5,778)

OTHER SPECIAL REVENUE FUNDS TOTAL

OTHER SPECIAL REVENUE FUNDS TOTAL

\$0

(\$5,778)

Land for Maine's Future Fund PROGRAM SUMMARY

Land for Maine's Future Fund PROGRAM SUMMARY

General Fund	2006-07	2007-08	2008-09	General Fund	2006-07	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	\$0.000	1.000	1.000	POSITIONS - LEGISLATIVE COUNT	0.000	1.000	1.000
Personal Services	\$0	\$73,821	\$74,935	Personal Services	\$0	\$73,821	\$74,935.000
All Other	\$0	\$5,000	\$5,000	All Other	\$0	\$5,000	\$5,000.000
General Fund	\$0	\$78,821	\$79,935	General Fund	\$0	\$78,821	\$79,935
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$52,425	\$46,647	All Other	\$0	\$52,425	\$46,647.000
Capital Expenditures	\$0	\$500	\$500	Capital Expenditures	\$0	\$500	\$500.000
Other Special Revenue Funds	\$0	\$52,925	\$47,147	Other Special Revenue Funds	\$0	\$52,925	\$47,147
EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09	EXECUTIVE DEPARTMENT DEPARTMENT TOTALS	2006-07	2007-08	2008-09
General Fund	\$0	\$78,821	\$79,935	General Fund	\$0	\$78,821	\$79,935
Other Special Revenue Funds	\$0	\$52,925	\$47,147	Other Special Revenue Funds	\$0	\$52,925	\$47,147
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$131,746	\$127,082	DEPARTMENT TOTAL - ALL FUNDS	<u></u>	\$131,746	\$127,082
HARNESS RACING PROMOTIONAL BOARD				HARNESS RACING PROMOTIONAL BOARD			
Harness Racing Promotional Board 0873				Harness Racing Promotional Board 0873			
Policy Committee: IN Vote: unan AF Initiative: BASELINE BUDGET	A Committee: IN	Vote: 12-0		Policy Committee: IN Vote: unan Initiative: BASELINE BUDGET	AFA Committee: IN	Vot	e: 12-0
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651	All Other	\$0	\$188,651	\$188,651
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$188,651	\$188,651	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$188,651	\$188,651

PROGRAM SUMMARY				PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$188,651	\$188,651	All Other	\$0	\$188,651	\$188,651.000
Other Special Revenue Funds	\$0	\$188,651	\$188,651	Other Special Revenue Funds	\$0	\$188,651	\$188,651
POTATO BOARD, MAINE				POTATO BOARD, MAINE			
Potato Board 0429				Potato Board 0429			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote	e: 9-0	Policy Committee: IN Vote: 10-0	AFA Committee: IN	Committee: IN Vote: 9-0	
Initiative: BASELINE BUDGET				Initiative: BASELINE BUDGET			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526	All Other	\$0	\$1,417,526	\$1,417,526
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,417,526	\$1,417,526	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$1,417,526	\$1,417,526
Potato Board PROGRAM SUMMARY				Potato Board PROGRAM SUMMARY			
Other Special Revenue Funds	2006-07	2007-08	2008-09	Other Special Revenue Funds	2006-07	2007-08	2008-09
All Other	\$0	\$1,417,526	\$1,417,526	All Other	\$0	\$1,417,526	\$1,417,526.000
Other Special Revenue Funds	\$0	\$1,417,526	\$1,417,526	Other Special Revenue Funds	\$0	\$1,417,526	\$1,417,526
BAXTER STATE PARK AUTHORITY				BAXTER STATE PARK AUTHORITY			
Baxter State Park Authority 0253				Baxter State Park Authority 0253			
Policy Committee: IN Vote: 10-0	AFA Committee: IN	Vote: 9-0		Policy Committee: IN Vote: 10-0	AFA Committee: IN	Voi	te: 9-0
Initiative: Reclassifications				Initiative: Reclassifications			
OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2006-07	2007-08	2008-09
Personal Services	\$0	\$14,640	\$15,451	Personal Services	\$0	\$14,640	\$15,451
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,640	\$15,451	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$14,640	\$15,451

Harness Racing Promotional Board

Harness Racing Promotional Board

CONSERVATION, DEPARTMENT OF

CONSERVATION, DEPARTMENT OF

Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	: 10-0
Initiative: Reclassifications					Initiative: Reclassifications				
OTHER SPECIAL REVENUE FUNDS	S	2006-07	2007-08	2008-09	OTHER SPECIAL REVENUE	FUNDS	2006-07	2007-08	2008-09
Personal Services		\$0	\$11,894	\$14,280	Personal Services		\$0	\$11,894	\$14,280
All Other		\$0	(\$11,894)	(\$14,280)	All Other		\$0	(\$11,894)	(\$14,280)
OTHER SPECIAL REVENUE FUNDS T	ГОТАL	\$0	\$0	\$0	OTHER SPECIAL REVENUE FO	UNDS TOTAL	\$0	\$0	\$0
Division of Forest Protection 0232					Division of Forest Protection 02.	32			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	: 12-0
Initiative: Reclassification					Initiative: Reclassification				
GENERAL FUND		2006-07	2007-08	2008-09	GENERAL FUND		2006-07	2007-08	2008-09
Personal Services		\$0	\$2,264	\$2,400	Personal Services		\$0	\$2,264	\$2,400
All Other		\$0	(\$2,264)	(\$2,400)	All Other		\$0	(\$2,264)	(\$2,400)
GENERAL FUND TOTAL		\$0	\$0	\$0	GENERAL FUND TOTAL		\$0	\$0	\$0
Forest Policy and Management - Division	on of 0240				Forest Policy and Management	- Division of 0240			
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: IN	Vote: 10-0	AFA Committee: IN	Vote	: 12-0
Initiative: Reclassifications					Initiative: Reclassifications				
FEDERAL EXPENDITURES FUND		2006-07	2007-08	2008-09	FEDERAL EXPENDITURES F	FUND	2006-07	2007-08	2008-09
Personal Services		\$0	\$5,044	\$5,201	Personal Services		\$0	\$5,044	\$5,201
All Other		\$0	(\$5,044)	(\$5,201)	All Other		\$0	(\$5,044)	(\$5,201)
FEDERAL EXPENDITURES FUND TO	TAL	\$0	\$0	\$0	FEDERAL EXPENDITURES FU	IND TOTAL	\$0	\$0	\$0
Geological Survey 0237					Geological Survey 0237				
Policy Committee: UNK	Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK	Vote:	AFA Committee: IN	Vote	: 12-0
Initiative: Reclassification					Initiative: Reclassifications				

Boating Facilities Fund 0226

Boating Facilities Fund 0226

GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
Personal Services	\$0	\$5,336	\$5,386	Personal Services	\$0	\$5,336	\$5,386	
All Other	\$0	(\$5,336)	(\$5,386)	All Other	\$0	(\$5,336)	(\$5,386)	
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0	
Parks - General Operations 0221				Parks - General Operations 0221				
Policy Committee: UNK Vote:	AFA Committee: UNK	Vote:		Policy Committee: UNK Vote:	AFA Committee: IN	Vote:	12-0	
Initiative: Reclassification				Initiative: Reclassifications				
GENERAL FUND	2006-07	2007-08	2008-09	GENERAL FUND	2006-07	2007-08	2008-09	
Personal Services	\$0	\$2,595	\$1,415	Personal Services	\$0	\$2,595	\$1,415	
All Other	\$0	(\$2,595)	(\$1,415)	All Other	\$0	(\$2,595)	(\$1,415)	
GENERAL FUND TOTAL	\$0	\$0	\$0	GENERAL FUND TOTAL	\$0	\$0	\$0	
DEPARTMENT OF CONSERVATION				DEPARTMENT OF CONSERVATION				
DEPARTMENT TOTALS	2006-07	2007-08	2008-09	DEPARTMENT TOTALS	2006-07	2007-08	2008-09	
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0	
Federal Expenditures Fund	\$0	\$0	\$0	Federal Expenditures Fund	\$0	\$0	\$0	
Other Special Revenue Funds	\$0	\$0	\$0	Other Special Revenue Funds	\$0	\$0	\$0	
DEPARTMENT TOTAL - ALL FUNDS	0.00	\$0	\$0	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0	